National Defence Défense nationale

DEPARTMENT OF NATIONAL DEFENCE AND THE CANADIAN ARMED FORCES

2014-15

REPORT ON PLANS AND PRIORITIES

Canada

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2014-15
ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by Strategic Outcome, Program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website.[i]

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - Report 15[ii]), in 2010; and on Government and Operations Estimates (OGGO - Report 7[iii]), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about Programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures
Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result
An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes
A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)
A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending
For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program
A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture
A structured inventory of a department's Programs, where Programs are arranged in a hierarchical manner to depict the logical relationship between each Program and the Strategic Outcome(s) to which they contribute.

Spending Areas
Government of Canada categories of expenditures. There are four spending areas[iv] (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome
A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program
A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework
A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.

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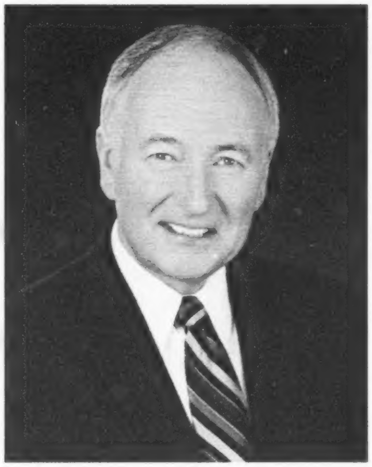
MINISTER'S MESSAGE



It is my pleasure to report to Parliament and Canadians on the plans and priorities of the Department of National Defence (DND) and the Canadian Armed Forces (CAF)[5] for 2014-15.

In 2014, we will commemorate the centennial of the First World War, the 75th anniversary of the Second World War, and we will also take time to reflect on the contribution made in Afghanistan, where our mission has just ended. This is an opportunity to remember the great sacrifices made by Canadians and our allies in all of these conflicts, and we at National Defence will work with the Canadian government to properly honour these significant occasions.

As announced in the Speech from the Throne on 16 October 2013, DND/CAF will renew the *Canada First* Defence Strategy (CFDS). This revised strategy will build on the successes of the original CFDS, which provided a strong defence policy framework during a period of high operational tempo. The end of Canada's mission in Afghanistan provides an opportunity to rebalance defence resources and adapt to the new operating environment that the Canadian Armed Forces face today.

In 2014-15, National Defence and the Canadian Armed Forces will maintain a focus on the three enduring roles for the CAF, including protecting Canada's interests at home and abroad, defending the continent, and contributing to international peace and security. Defence will continue to conduct missions as part of a whole-of-government approach to defend Canada's interests and keep all Canadians safe and secure.

In light of this, the primary role of the CAF remains the achievement of excellence in domestic operations. The Government has no greater obligation than the protection of sovereignty and the security of Canadian citizens. As part of CFDS, we will maintain a strong presence across Canada including enhancing our ability to monitor air and sea approaches, providing search and rescue assistance to Canadians in distress, and helping first responders when catastrophic events, both natural and man-made, occur. The CAF will continue to be a pivotal player, working with whole-of-government partners in the exercise of Canada's Arctic sovereignty, through missions and training opportunities, such as Operation NANOOK. On the wider continent, we will work hand-in-hand with our closest ally, the United States, strengthening this important defence relationship. Through the auspices of the North American Aerospace Defence Command (NORAD), our two countries will work together in the defence of North America, as well as conduct exercises and training to help bolster our military interoperability. It is in the best interest of both our nations to ensure that NORAD continues to evolve and remain relevant.

In an ever-evolving security environment, threats may come in many forms, from terrorism to cyber attacks, and we must be prepared to deal with such threats as well as more conventional challenges. The CAF have learned a tremendous amount from recent missions and we will continue to capitalize on this knowledge and experience to make significant, effective contributions to international peace and security, protecting our interests abroad and supporting our allies. The CAF will be prepared to support international partners or multinational organizations such as the North Atlantic Treaty Organization (NATO) or the United Nations (UN), as well as provide assistance when disaster strikes. Canada's rapid response to Typhoon Haiyan, which struck the Philippines in fall 2013, is evidence of our ability to respond quickly in a meaningful way in times of crisis.

Not only is the global security environment evolving but so too is the fiscal situation both at home and abroad, and this requires finding efficiencies and increasing effectiveness in how we do business. In 2014-15, National Defence will pursue the defence renewal initiative, launched in October 2013, which is critical to placing the Defence Team on strong financial footing for the future. This is an important step in ensuring a modern Canadian military that is affordable and sustainable over the long-term. The Government of Canada continues to work to reduce government spending, and National Defence will do its part to ensure prudent stewardship of taxpayer dollars through the implementation of government-wide spending reviews, as well as undertaking efforts to improve defence procurement practices.

DND will apply these best practices to ensure the CAF have the capabilities to carry out their important missions. National Defence will work in close partnership with Canadian industry to secure the right equipment for our forces. Progress continues to replace the Royal Canadian Navy's aging fleet through the National Shipbuilding Procurement Strategy – efforts that will persevere through 2014-15. Work will also continue to find the right replacement for the Royal Canadian Air Force's CF-18s, as well as to enhance the Canadian Army's armoured vehicle fleet.

Ensuring all defence priorities are addressed is a significant undertaking and none of these activities are possible without our most important resource – the Defence Team. The military and civilian personnel of the Defence Team are an essential component in enabling the CAF to deliver excellence in all mission areas, and work will continue to ensure the defence workforce is well-positioned to achieve CFDS commitments.

The Government of Canada has a fundamental commitment to our military personnel in recognition of the sacrifices they make and the services they provide. National Defence will provide enhanced support to our ill and injured CAF members and their families, and will ensure that its members can access timely treatment for a variety of mental illnesses, including Post Traumatic Stress Disorder. In 2014-15, special focus will be placed on our reservists who are an essential link between CAF and Canadian communities, as well as the cadet and junior ranger programs where we will re-invest to strengthen program delivery, increase awareness and participation in the programs, and enhance partnerships and volunteerism. National Defence will also support public service renewal and the *Blueprint 2020* vision of a re-aligned and high-performing public service.

I am proud of the historical achievements of the Canadian Armed Forces over the past century and proud to lead this great institution, and I look forward to working with Canadians and Parliament to support our men and women in uniform in the year ahead.

Original signed by:

The Honourable Robert Nicholson, P.C., Q.C., M.P.
Minister of National Defence

SECTION I: ORGANIZATIONAL EXPENDITURE OVERVIEW

ORGANIZATIONAL PROFILE

Minister: The Honourable Robert Nicholson, P.C., Q.C., M.P.

Deputy Head: Deputy Minister Richard B. Fadden

Chief of the Defence Staff: General Thomas J. Lawson, CMM, CD

Ministerial portfolio: Department of National Defence, Canadian Armed Forces, Communications Security Establishment Canada, Military Police Complaints Commission, Military Grievances External Review Committee, Office of the Communications Security Establishment Commissioner.

Year established: 1923

Main legislative authorities: the *National Defence Act*[6], the *Emergencies Act*[7], the *Aeronautics Act*[8], the *Fisheries Act*[9]. For further information, please see the Legislation and National Defence[10] page on the Department's website.

Other: For further information, please see the About Us[11] page on the Department's web site.

ORGANIZATIONAL CONTEXT

Raison d'être

On behalf of the people of Canada, the Canadian Armed Forces (CAF) and the Department of National Defence (DND) stand ready to perform three key roles:

- Defend Canada - by delivering excellence at home;
- Defend North America - by being a strong and reliable partner with the United States in the defence of the continent; and
- Contribute to International Peace and Security - by projecting leadership abroad.

Responsibilities

Our core responsibility is to succeed in operations within an affordable program, while preparing for future operational challenges and caring for our military members and their families.

The focus of Defence activities over the 2014-15 reporting period, as highlighted in this report, is as follows:

- Delivering on the *Canada First* Defence Strategy;
- Continuing to deliver on Defence priorities while supporting the Government of Canada's domestic and international goals; and
- Carrying out the defence mission while ensuring sound management of the Defence budget and stewardship of public resources.

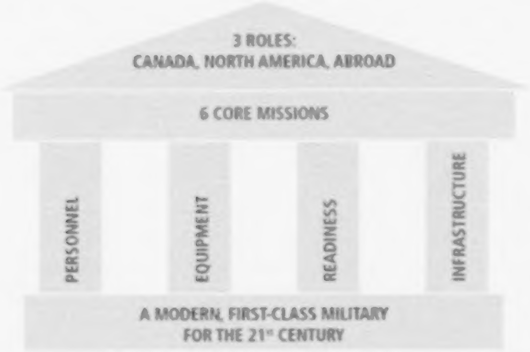
To accomplish these tasks, Defence must remain flexible and prepared, capable of sustaining an agile world-class force; one which is able to effectively protect Canadians at home, while remaining a strong and reliable partner on the continent, and making a valuable contribution to international security.

The Defence mandate is carried out with the support of a group of related organizations and agencies within the portfolio of the Minister of National Defence (MND), including by the Deputy Minister (DM) and Chief of the Defence Staff (CDS), and the civilians and military members who support them. The DM is appointed by Cabinet on the advice of the Prime Minister and is the MND's most senior civilian advisor, authorized under the law to carry out, on the Minister's behalf, many aspects of the management and direction of the Department. He is responsible for policy advice, departmental management, interdepartmental coordination, international defence relations, public service renewal, federal-provincial relations, and portfolio management. He is also an Accounting Officer under the *Financial Administration Act* and is accountable before Parliamentary Committees to provide explanations on matters for which he is responsible. The CDS has the direct responsibility for the control and administration of the CAF, and exercises command to give effect to the decisions and carry out the direction of the MND or Government in accordance with the *National Defence Act*. The CDS is accountable for the conduct of CAF activities, as well as the readiness of the Forces and their ability to fulfill the military commitments and obligations of the Government. The CDS is charged with advising the MND on matters relating to the CAF, including military requirements, capabilities, and options of undertaking or failing to undertake various military activities. Whenever required, the CDS advises the Prime Minister and Cabinet directly on major military developments.

Canada First Defence Strategy

Released in 2008, the *Canada First* Defence Strategy[12] (CFDS) sets a detailed roadmap for the modernization of the Canadian Armed Forces into a first-class military that can deliver excellence at home, be a strong and reliable partner in the defence of North America, and project leadership abroad by contributing meaningfully to global security.

Within these three roles, the CFDS commits National Defence to the execution of six core missions:



- Conduct daily domestic and continental operations, including in the Arctic and through the North American Aerospace Defence Command (NORAD);
- Support a major international event in Canada;
- Respond to a major terrorist attack;
- Support civil authorities during a crisis in Canada such as a natural disaster;
- Lead and/or conduct a major international operation for an extended period; and
- Deploy forces in response to crises elsewhere in the world for shorter periods.

The Strategy is supported by a 20-year long-term funding framework that guides balanced investments across the four pillars of military capability - personnel, equipment, readiness and infrastructure.

As committed to in the 2013 Speech from the Throne, the government will renew the *Canada First* Defence Strategy. In reviewing the 2008 CFDS, the government's focus for the Canadian Armed Forces, now and into future, is to defend Canada and protect its borders; maintain sovereignty over its northern lands and waters; fight alongside allies to defend our interests; and to respond to emergencies within Canada and around the world.

Strategic Outcomes and Program Alignment Architecture (PAA)

Effective fiscal year 2014-15, Defence has implemented a new Program Alignment Architecture (PAA) that more accurately represents and articulates the "Business of Defence". It describes what Defence provides to and for Canadians while also illustrating how those effects are created and delivered. This revised structure better positions Defence to address program granularity and interdependencies required for strategic reviews and to institutionalize a "Management for Results" paradigm that supports the strategic management of Defence. It also provides a structure that better lends itself to conveying Defence's performance story and demonstrating results. For a high-level explanation of the PAA and the differences between the previous and new structures, see the section on Planned Expenditures in this report.

For descriptions of Defence Programs, sub-programs and sub-sub-programs, please refer to Section II: Analysis of Programs by Strategic Outcomes.

Strategic Outcome: Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values

- 1.0 **Program:** Defence Combat and Support Operations
  - 1.1 **Sub-Program:** Domestic and Continental Defence Operations
    - 1.1.1 **Sub-Sub-Program:** Operations to Defend Canada Against Armed Threats
    - 1.1.2 **Sub-Sub-Program:** Ongoing Defence, Security and Sovereignty of Canada Operations
    - 1.1.3 **Sub-Sub-Program:** Ongoing Defence Operations through NORAD
    - 1.1.4 **Sub-Sub-Program:** Ongoing Continental Defence Operations in Cooperation with the United States
  - 1.2 **Sub-Program:** International Combat Operations
    - 1.2.1 **Sub-Sub-Program:** International Operations over Extended Periods
    - 1.2.2 **Sub-Sub-Program:** International Crisis and Surge Response Operations
    - 1.2.3 **Sub-Sub-Program:** Ongoing Defence Operations through Standing NATO Commitments
  - 1.3 **Sub-Program:** Ongoing Centralized Operations and Operational Enablement
    - 1.3.1 **Sub-Sub-Program:** Overarching Command and Control of Domestic and International Operations
    - 1.3.2 **Sub-Sub-Program:** Ongoing Defence Intelligence Operations
    - 1.3.3 **Sub-Sub-Program:** Operational Support Services
    - 1.3.4 **Sub-Sub-Program:** Military Diplomacy and Global Engagement
- 2.0 **Program:** Defence Services and Contributions to Government
  - 2.1 **Sub-Program:** Disaster Relief and Humanitarian Operations
    - 2.1.1 **Sub-Sub-Program:** Domestic and Continental Assistance and Response Operations
    - 2.1.2 **Sub-Sub-Program:** International Humanitarian Assistance and Disaster Response Operations
    - 2.1.3 **Sub-Sub-Program:** Non-Combatant Evacuation Operations
  - 2.2 **Sub-Program:** Defence Services for Canadian Safety and Security
    - 2.2.1 **Sub-Sub-Program:** Counter Terrorism, Terrorism Event Response and Consequence Management Operations
    - 2.2.2 **Sub-Sub-Program:** Assistance to Major Canadian Event Operations
    - 2.2.3 **Sub-Sub-Program:** National Search and Rescue Program
    - 2.2.4 **Sub-Sub-Program:** Search and Rescue Operations
    - 2.2.5 **Sub-Sub-Program:** Defence Services to other Government Departments and Agencies
    - 2.2.6 **Sub-Sub-Program:** Canadian Safety and Security Program
  - 2.3 **Sub-Program:** Military Heritage and Outreach
    - 2.3.1 **Sub-Sub-Program:** Military History, Heritage and Awareness
    - 2.3.2 **Sub-Sub-Program:** Youth Program

Strategic Outcome: Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

- **3.0 Program:** Defence Ready Force Element Production
  - **3.1 Sub-Program:** Force Elements Readiness Sustainment
    - **3.1.1 Sub-Sub-Program:** Maritime Roles - Readiness Sustainment
    - **3.1.2 Sub-Sub-Program:** Land Roles - Readiness Sustainment
    - **3.1.3 Sub-Sub-Program:** Aerospace Roles - Readiness Sustainment
    - **3.1.4 Sub-Sub-Program:** Special Operations Roles - Readiness Sustainment
    - **3.1.5 Sub-Sub-Program:** Joint and Common Roles - Readiness Sustainment
  - **3.2 Sub-Program:** Force Elements Integration Training
    - **3.2.1 Sub-Sub-Program:** Maritime Environment - Integration Training
    - **3.2.2 Sub-Sub-Program:** Land Environment - Integration Training
    - **3.2.3 Sub-Sub-Program:** Aerospace Environment - Integration Training
    - **3.2.4 Sub-Sub-Program:** Special Operations - Integration Training
    - **3.2.5 Sub-Sub-Program:** Joint - Integration Training
    - **3.2.6 Sub-Sub-Program:** International and Domestic - Interoperability Training
  - **3.3 Sub-Program:** Force Elements Production
    - **3.3.1 Sub-Sub-Program:** Maritime Environment - Force Element Production
    - **3.3.2 Sub-Sub-Program:** Land Environment - Force Element Production
    - **3.3.3 Sub-Sub-Program:** Aerospace Environment - Force Element Production
    - **3.3.4 Sub-Sub-Program:** Special Operations - Force Element Production
    - **3.3.5 Sub-Sub-Program:** Joint and Common - Force Element Production
  - **3.4 Sub-Program:** Operational Readiness Production, Coordination and Command and Control
    - **3.4.1 Sub-Sub-Program:** Maritime Environment - Force Element Production, Coordination and Command and Control
    - **3.4.2 Sub-Sub-Program:** Land Environment - Force Element Production, Coordination and Command and Control
    - **3.4.3 Sub-Sub-Program:** Aerospace Environment - Force Element Production, Coordination and Command and Control
    - **3.4.4 Sub-Sub-Program:** Special Operations Forces - Force Element Production, Coordination and Command and Control
    - **3.4.5 Sub-Sub-Program:** Joint and Common - Force Elements Production, Coordination and Command and Control
- **4.0 Program:** Defence Capability Element Production
  - **4.1 Sub-Program:** Military Personnel and Organization Lifecycle
    - **4.1.1 Sub-Sub-Program:** Military Personnel - Regular Force Portfolio Management
    - **4.1.2 Sub-Sub-Program:** Military Personnel - Reserve Force Portfolio Management
    - **4.1.3 Sub-Sub-Program:** Military Personnel - Recruitment
    - **4.1.4 Sub-Sub-Program:** Military Personnel - Transition and Release
    - **4.1.5 Sub-Sub-Program:** Military Personnel - Professional Development Training
    - **4.1.6 Sub-Sub-Program:** Military Personnel - Occupation Training
    - **4.1.7 Sub-Sub-Program:** Military Personnel - Morale and Well Being
    - **4.1.8 Sub-Sub-Program:** Military Personnel - Health Care
    - **4.1.9 Sub-Sub-Program:** Organization - Security, Protection, Justice and Safety
    - **4.1.10 Sub-Sub-Program:** Military Personnel and Organization - Strategic Coordination, Development and Control
  - **4.2 Sub-Program:** Materiel Lifecycle
    - **4.2.1 Sub-Sub-Program:** Materiel - Portfolio Management
    - **4.2.2 Sub-Sub-Program:** Materiel – Acquisition
    - **4.2.3 Sub-Sub-Program:** Materiel - Equipment Upgrade and Insertion
    - **4.2.4 Sub-Sub-Program:** Materiel - Divestment and Disposal
    - **4.2.5 Sub-Sub-Program:** Materiel - Engineering, Test, Production and Maintenance

    - **4.2.6 Sub-Sub-Program:** Materiel - Inventory Management and Distribution
    - **4.2.7 Sub-Sub-Program:** Materiel - Strategic Coordination, Development and Control
  - **4.3 Sub-Program:** Real Property Lifecycle
    - **4.3.1 Sub-Sub-Program:** Real Property - Portfolio Management
    - **4.3.2 Sub-Sub-Program:** Real Property - Acquisition
    - **4.3.3 Sub-Sub-Program:** Real Property - Divestment and Disposal
    - **4.3.4 Sub-Sub-Program:** Real Property - Operations, Maintenance and Repair
    - **4.3.5 Sub-Sub-Program:** Real Property - Environment and Remediation
    - **4.3.6 Sub-Sub-Program:** Real Property - Strategic Coordination, Development and Control
  - **4.4 Sub-Program:** Information Systems Lifecycle
    - **4.4.1 Sub-Sub-Program:** Info Systems - Portfolio Management
    - **4.4.2 Sub-Sub-Program:** Info Systems - Acquisition, Development and Deployment
    - **4.4.3 Sub-Sub-Program:** Info Systems - System Management and User Support
    - **4.4.4 Sub-Sub-Program:** Info Systems - Strategic Coordination, Development and Control
- **5.0 Program:** Defence Capability Development and Research
  - **5.1 Sub-Program:** Capability Design, Development and Integration
    - **5.1.1 Sub-Sub-Program:** Capability Design and Management
    - **5.1.2 Sub-Sub-Program:** Concept, Doctrine Development and Warfare Experimentation
    - **5.1.3 Sub-Sub-Program:** Science and Systems Development and Integration
  - **5.2 Sub-Program:** Strategic Direction and Planning Support
    - **5.2.1 Sub-Sub-Program:** Strategic Capability Planning Support
    - **5.2.2 Sub-Sub-Program:** Strategic Force Posture Planning Support
- **6.0 Program:** Internal Services
  - **6.1 Sub-Program:** Governance and Management Support
    - **6.1.1 Sub-Sub-Program:** Management and Oversight
    - **6.1.2 Sub-Sub-Program:** Communications
    - **6.1.3 Sub-Sub-Program:** Legal Services
  - **6.2 Sub-Program:** Resources Management Services
    - **6.2.1 Sub-Sub-Program:** Human Resources Management
    - **6.2.2 Sub-Sub-Program:** Financial Management
    - **6.2.3 Sub-Sub-Program:** Information Management
    - **6.2.4 Sub-Sub-Program:** Information Technology
    - **6.2.5 Sub-Sub-Program:** Other Administrative Services
  - **6.3 Sub-Program:** Asset Management Services
    - **6.3.1 Sub-Sub-Program:** Real Property
    - **6.3.2 Sub-Sub-Program:** Materiel
    - **6.3.3 Sub-Sub-Program:** Acquisition

Organizational Priorities

Organizational priorities express the key areas of focus for Defence to accomplish its mission. In 2014-15, Defence will focus on the four organizational priorities presented below.

Organizational Priorities

Priority	Type[1]	Strategic Outcomes
Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians	Ongoing	Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

Description

Why this is a priority?

The ultimate measure of success of the Defence Team is the successful conduct of operations by the CAF to protect Canadians and Canadian national interests at home and abroad. All Defence activities and efforts must be directed towards these ends.

What are the plans for meeting this priority?

The following are the various priority elements common to the priority theme along with their respective plans in 2014-15. Further details are provided in Section II under the supported Strategic Outcomes.

Priority Element: Defence requires an integrated and secure, flexible and agile information environment that is conducive to efficient operations and decision making.

Plan: Provide an integrated and effective IM and IT environment in support of all Defence operations
(See: sub-sub programs: 4.4.1 Info Systems – Portfolio Management, 4.4.3 Info Systems - System Management and User Support, 4.4.4 Info Systems – Strategic Coordination, Development and Control, 5.1.1 Capability Development and Management, 5.2.1 Strategic Capability Planning Support, 6.2.4 Information Technology)

Priority Element: The *Policy on Government Security* directs all departments and agencies to ensure that security management is an identifiable and integral element of departmental governance, programs and services. This includes a systematic and consistent approach is in place to support the planning, operation and monitoring of security activities, and essential controls are in place to support interoperability and information exchange.

Plan: Develop and implement initiatives to integrate security management into departmental operations
(See sub-sub-programs: 4.1.9 Organization – Security, Protection, Justice and Safety, 4.4.1 Info Systems – Portfolio Management, 4.4.2 Info Systems – Acquisition, Development and Deployment, 4.4.3 Info Systems – System Management and User Support)

Priority Element: In the coming years, a number of significant historical anniversaries will be celebrated. Events such as the 100th anniversary of World War I, including a significant number of regimental centenaries, the 75th anniversary of World War II as well as the 150th anniversary of the Confederation in 2017, will all have significant resource implications. These events represent a significant opportunity to engage Canadians and deepen their understanding of the contributions that the Royal Canadian Navy, the Canadian Army, the Royal Canadian Air Force and DND have made to the development of the nation throughout its history.

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[1] Type is defined as follows: previously committed to—committed to in the first or second fiscal year prior to the subject year of the report; ongoing—committed to at least three fiscal years prior to the subject year of the report; and new—newly committed to in the reporting year of the Report on Plans and Priorities or the Departmental Performance Report.

Plan: Support Government efforts for commemoration of important anniversaries
(See sub-sub-programs: 2.3.1 Military History, Heritage and Awareness, 6.1.2: Communications)

Priority Element: Exercising arctic sovereignty is a priority of the Government of Canada, as articulated in Canada's Northern Strategy, the Arctic Foreign Policy and the CFDS.

Plan: Exercise arctic sovereignty
(See: sub-sub-programs: 1.1.2 Ongoing Defence, Security and Sovereignty of Canada Operations, 1.3.1 Overarching Command and Control of Domestic and International Operations)

Priority Element: Defence has a legal duty to consult with Aboriginal groups when contemplating activities that might adversely impact potential or established Aboriginal and treaty rights. Defence also has a legal obligation to respect treaties negotiated between the Crown and Aboriginal groups. These treaties can impact contracting, access to treaty settlement lands and environmental assessments.

Plan: Support Government efforts with the legal obligations to the Aboriginal People of Canada
(See Sub-Sub-Program 4.3.6 Real Property – Strategic Coordination, Development and Control)

Priority	Type	Strategic Outcomes
Maintaining Required CAF Posture and Defence Readiness	Ongoing	◆ Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

Description

Why this is a priority?

By reconstituting and aligning the CAF and DND post Afghanistan, Defence will maintain its ability to deliver the CFDS by managing operational readiness in support of its six core missions within Canada, in North America and in support of international operations.

What are the plans for meeting this priority?

The following are the various priority elements common to the priority theme along with their respective plans in 2014-15. Further details are provided in Section II under the supported Strategic Outcomes.

Priority Element: The CAF must ensure resources are aligned and available to support determined readiness levels and therefore able to posture military capability to meet planned and anticipated requirements of the Government of Canada as articulated in the *Canada First* Defence Strategy (CFDS).

Plan: Implement CDS direction for CAF force posture and Defence readiness horizon 1
(See Programs: 3.0 Defence Ready Force Element Production, 4.0 Defence Capability Element Production; and sub-sub-programs: 3.1.1 Maritime Roles – Readiness Sustainment, 3.1.2 Land Roles – Readiness Sustainment, 3.1.3 Aerospace Roles – Readiness Sustainment)

Priority Element: The CFDS is the primary guiding document for Defence and across the Defence Portfolio. The Government will undertake a review of the strategy in order to provide direction and ensure the Defence Team is balanced and positioned to meet current and future challenges.

Plan: Undertake CFDS renewal
(See Sub-Sub-Program 6.1.1 Management and Oversight)

Priority	Type	Strategic Outcomes
Strengthening the Defence Team	Ongoing	✦ Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

Description

Why this is a priority?

By investing in the Personnel pillar of CFDS – military and civilian, National Defence will align the Defence Team to ensure successful execution of the six core missions within Canada, North America and around the globe.

What are the plans for meeting this priority?

The following are the various priority elements common to the priority theme along with their respective plans in 2014-15. Further details are provided in Section II under the supported Strategic Outcomes.

Priority Element: Defence has a moral commitment to military personnel in recognition of the sacrifices they make and the services they render. The duty and responsibility to care for our current and former members and their families reside especially with the leadership of the CAF, DND and Veteran Affairs Canada. Included under this priority is the psychological fitness of military personnel which is an essential component of operational effectiveness and a key part of the fundamental obligation of the CAF to promote the well-being of their personnel.

Plan: Provide enhanced support to the ill and the injured and to the families of CAF members
(See sub-sub-programs: 4.1.7 Military Personnel – Morale and Well Being, 4.1.8 Military Personnel – Health Care)

Priority Element: The CFDS is committed to ensuring a first-class, modern military that is well-trained, well-equipped and ready to take on the challenges of the 21st century. The personnel pillar of the CFDS is a critical component in enabling the CAF to deliver excellence at home, and be a strong and reliable defence partner of North America and a valuable contributor to overseas operations.

Plan: Advance a comprehensive plan to optimize the military and civilian workforce
(See sub-sub-programs: 4.1.10 Military Personnel and Organization – Strategic Coordination, Development and Control, 5.1.1 Capability Design and Management, 6.2.1: Human Resources Management)

Priority Element: Defence requires an adaptive, agile and responsive personnel management system that meets personnel capability requirements and provides progressive professional development and competency-based employment to meet organizational needs. A workforce that has the tools, knowledge, developmental plans and learning opportunities is essential to a fully-integrated, flexible, multi-role combat-capable Defence Team.

Plan: Maximize military and civilian potential by continuing to strengthen leadership capacity through succession planning, continuous learning and professional development
(See sub-sub-programs: 4.1.10 Military Personnel and Organization – Strategic Coordination, Development and Control, 6.2.1 Human Resources Management)

Priority Element: Public Service Renewal is an overarching Public Service strategy to provide excellent advice and service to Government and Canadians.

Plan: Implement Public Service Renewal action plan aligned with the Clerk's priorities
(See Sub-Sub-Program: 6.2.1 Human Resources Management)

Priority Element: The operational effectiveness of DND and the CAF depends on the formulation and implementation of specific programs to maximize the prevention of hazardous occurrences and minimize the impact of injury, illness and disease, thus contributing to the morale and well-being of all personnel.

Plan: Improve Defence Occupational Health and Safety Strategy
(See Sub-Sub-Program: 4.1.9 Organization – Security, Protection, Justice and Safety)

Priority	Type	Strategic Outcomes
Ensuring Defence Affordability	Ongoing	◆ Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values ◆ Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values

Description

Why this is a priority?

To ensure Defence affordability in the short, medium and long term, the Defence Team must balance each of the four pillars of CFDS – Personnel, Equipment, Readiness and Infrastructure – and carefully manage investments to maximize capability output, ensure stewardship of Defence resources and deliver best value for Canada.

What are the plans for meeting this priority?

The following are the various priority elements common to the priority theme along with their respective plans in 2014-15. Further details are provided in Section II under the supported Strategic Outcomes.

Priority Element: Defence must maintain affordable and sustainable investment planning that delivers on CFDS commitments while also accounting for the potential for cost increases and funding requirements for new and expanded capabilities.

Plan: Improve investment planning and management to balance CFDS requirements
(See sub-sub-programs: 4.2.1 Materiel – Portfolio Management, 4.2.4 Materiel – Divestment and Disposal, 5.2.1: Strategic Capability Planning Support, 6.2.2 Financial Management)

Priority Element: Defence requires a corporate governance and business framework to deliver sustainable business management efficiencies, effectiveness and accountability in order to maintain public confidence and trust.

Plan: Develop and implement Defence Business Management Capability
(See Sub-Sub-Program: 6.1.1 Management and Oversight)

Priority Element: The Government has introduced a new organization, Shared Services Canada to maximize efficiencies while improving the delivery of common Government services to departments by streamlining and consolidating government networks, data centres and email systems.

Plan: Implement the transition to Shared Services Canada
(See sub-sub-programs: 4.4.4 Info Systems – Strategic Coordination, Development and Control)

Priority Element: Defence must improve its capacity for timely delivery of capital assets to meet the CFDS objectives and maximize the broader economic agenda of the Government.

Plan: Improve Defence procurement
(See sub-sub-programs: 4.2.2 Materiel – Acquisition, 4.2.6 Materiel – Inventory Management and Distribution, 4.2.7 Materiel – Strategic Coordination, Development and Control)

Priority Element: Defence must be able to demonstrate compliance with Government regulations and Treasury Board mandatory reporting requirements pertaining to procurement, management and control of inventories.

Plan: Continue to strengthen the core control framework in support of Treasury Board requirements pertaining to procurement, management and control of inventories
(See Sub-Sub-Program: 4.2.6 Materiel – Inventory Management and Distribution)

Priority Element: The Defence Environmental Strategy is a Department priority that is being developed as a way forward for environmentally sustainable defence management over the next 20 years. Its impetus stems from the ongoing requirement of integrating environmental considerations into the wide breadth of activities undertaken within Defence in support of the four pillars upon which Canada's military capabilities are built: personnel, equipment, infrastructure and readiness.

Plan: Promulgate the Defence environmental strategy
(See Sub-Sub-Program: 4.3.5 Real Property – Environment and Remediation)

Priority Element: Defence must demonstrate compliance with architectural, fire protection, engineering, environmental and related legislation, Government of Canada policies and agreements. The real property compliance strategy is a priority because the strategy will allow National Defence to make consistent and informed decisions in the prioritization, and risk management for the compliance with these requirements.

Plan: Implement Defence infrastructure compliance strategy
(See Sub-Sub-Program: 4.3.6 Real Property – Strategic Coordination, Development and Control)

Priority Element: In the wake of the global financial crisis and with budget restraint measures, it is clear that we need to get better at achieving the maximum value of every dollar in order to carry the CFDS momentum forward. The Defence renewal is critical to placing the Defence Team on a strong financial foundation for the future. Our renewal vision for the Defence Team is a lean and efficient organization that continuously finds ways to better conduct the business of defence, that frees up resources to be reinvested in operational capabilities and readiness, and that delivers the best military capabilities at the best value for Canadians, in a manner that is affordable and sustainable over the long term.

Plan: Implement Defence renewal
(See sub-sub-programs: 2.3.2 Youth Program, 4.1.1 Military Personnel – Regular Force Portfolio Management, 4.1.2 Military Personnel – Reserve Force Portfolio Management, 4.1.3 Military Personnel – Recruitment, 4.1.5 Military Personnel – Professional Development Training, 4.2.2 Materiel – Acquisition, 4.2.5 Materiel – Engineering, Test, Production and Maintenance, 4.2.6 Materiel – Inventory Management and Distribution, 4.2.7 Materiel – Strategic Coordination, Development and Control, 4.3.1 Real Property – Portfolio Management, 4.3.2 Real Property – Acquisition, 4.3.6 Real Property – Strategic Coordination, Development and Control, 4.4.1 Info Systems – Portfolio Management, 4.4.2 Info Systems – Acquisition, Development and Deployment, 4.4.3 Info Systems – System Management and User Support, 4.4.4 Info Systems – Strategic Coordination, Development and Control, 5.1.2 Concept, Doctrine Development and Warfare Experimentation, 5.2.2 Strategic Force Posture Planning Support, 6.1.1 Management and Oversight, 6.2.1 Human Resources Management)

Risk Analysis

Defence is influenced by a wide range of external and internal factors, both domestic and international, that have an impact on how we carry out our mandate. These factors present us with both risks and opportunities, which are taken into account as we deliver on our roles and responsibilities. By continuously monitoring emerging issues, developments and trends, we can anticipate and respond to challenges and the risks associated with them.

For FY 2014-15, six key Corporate Risks having a Defence-wide impact are highlighted. To fulfill the Government of Canada's expectations, Defence will manage these Corporate Risks in an effective manner.

For details, see the links to the Program Alignment Architecture (PAA) or to the organizational priorities related to these risks in the tables below. Only the applicable PAA links for the initiatives covered within this report are shown. There are other existing controls in place responding to these risks.

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Defence Readiness There is a risk that a major unexpected event may require Defence to reallocate resources at short notice, which may dramatically affect ongoing missions and jeopardize the Government's international security related commitments.	Defence will advance the following priority: **CDS direction for CAF force posture and Defence readiness horizon 1** • In order to have the best possible readiness based on the continuous assessment of the international and domestic situations. • Due to the importance of this risk, it will continue to be monitored closely and additional resources allocated and controls implemented as required.	• 3.0 Defence Ready Force Element Production • 4.0 Defence Capability Element Production • 3.1.1 Maritime Roles – Readiness Sustainment • 3.1.2 Land Roles – Readiness Sustainment • 3.1.3 Aerospace Roles – Readiness Sustainment

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Defence Team Capacity There is a risk that Defence will not have the right number of personnel with the right competency, at the right place, and at the right time, which may affect its capability to fulfill current or future Government of Canada and Defence expectations.	Defence will advance the following priorities: **Implement Defence renewal** • In order to effectively and efficiently employ the Defence Team, Defence will optimize spans of control to the appropriate levels, minimize cost and improve business agility.	• 2.3.2 Youth Program • 4.1.1 Military Personnel – Regular Force Portfolio Management • 4.1.2 Military Personnel – Reserve Force Portfolio Management • 4.1.3 Military Personnel – Recruitment • 4.1.5 Military Personnel – Professional Development Training • 4.2.2 Materiel – Acquisition • 4.2.5 Materiel – Engineering, Test, Production and Maintenance • 4.2.6 Materiel – Inventory Management and Distribution • 4.2.7 Materiel – Strategic Coordination, Development and Control • 4.3.1 Real Property – Portfolio

Risk	Risk Response Strategy	Link to Program Alignment Architecture
		Management - 4.3.2 Real Property – Acquisition - 4.3.6 Real Property – Strategic Coordination, Development and Control - 4.4.1 Info Systems – Portfolio Management - 4.4.2 Info Systems – Acquisition, Development and Deployment - 4.4.3 Info Systems – System Management and User Support - 4.4.4 Info Systems – Strategic Coordination, Development and Control - 5.1.2 Concept, Doctrine Development and Warfare Experimentation - 5.2.2 Strategic Force Posture Planning Support - 6.1.1 Management and Oversight - 6.2.1 Human Resources Management
	Provide enhanced support to the ill and the injured and to the families of CAF members - In order to meet the unique needs of casualties and their families, disability management programs, services and benefits are harmonized through the liaison with Veterans Affairs Canada and health partners. The goal is to get the ill and injured healthy and back on the Defence Team as productive members. Where this is not possible, to provide enabling tools to assist with a seamless transition into civilian life and workforce. To assist in transition, efforts will be made to ensure that skills, training and experience gained as a result of military service directly translate to match sought after employment requirements in the private and public sectors.	- 4.1.7 Military Personnel – Morale and Well Being - 4.1.8 Military Personnel – Health Care
	Advance a comprehensive plan or initiatives to align and optimize the military and civilian workforce - In order to ensure the right personnel, with the right qualifications, are in the right place at the right time.	- 4.1.10 Military Personnel and Organization – Strategic Coordination, Development and Control - 5.1.1 Capability Design and Management - 6.2.1 Human Resources Management

Risk	Risk Response Strategy	Link to Program Alignment Architecture
	Maximize military and civilian potential by continuing to strengthen leadership capacity, succession planning, continuous learning and professional development • In order to create and maintain a workforce that has the tools, knowledge, developmental plans and learning opportunities essential to a fully-integrated, flexible, multi-role, combat-capable Defence Team.	• 4.1.10 Military Personnel and Organization – Strategic Coordination, Development and Control • 6.2.1 Human Resources Management

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Investment Planning Flexibility There is a risk that Defence will be unable to fund new requirements or major acquisition cost increases and it may not be possible to take advantage of opportunities that arise.	Defence will advance the following priorities: **Improve investment planning and management to balance CFDS requirements** • In order to maintain an affordable and sustainable plan that delivers on the CFDS commitments in light of the potential for cost increases and funding requirements for new and expanded capabilities.	• 4.2.1 Materiel – Portfolio Management • 4.2.4 Materiel – Divestment and Disposal • 5.2.1 Strategic Capability Planning Support • 6.2.2 Financial Management
	Develop and implement the Defence Business Management Capability • In order to prioritize, align and integrate policies, processes, resources and systems.	• 6.1.1 Management and Oversight
	Implement Defence renewal • In order to ensure the current real property portfolio is centralized, affordable, sustainable, and fully aligned with Defence's requirements.	• 4.3.6 Real Property – Strategic Coordination, Development and Control • 4.4.1 Info Systems – Portfolio Management

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Capability Delivery Process Complexity There is a risk that the complexity of development, programme approval and Government of Canada defence procurement processes	Defence will advance the following priorities: **Improve Defence procurement** • In order to ensure timely delivery of capital assets to meet the CFDS objectives and maximize the broader economic agenda of the Government via Strengthening Government – Industry Relationships, Technology Management,	• 4.2.2 Materiel – Acquisition • 4.2.6 Materiel – Inventory Management and Distribution • 4.2.7 Materiel – Strategic Coordination, Development and Control

Risk	Risk Response Strategy	Link to Program Alignment Architecture
will prevent Defence from meeting its investment targets in critical physical assets (equipment, physical and information infrastructure and real property) in a timely, sustainable and affordable manner to enable CAF operations.	Procurement Management and Policy Enablers.	
	Develop and Implement the Defence Business Management Capability - In order to prioritize, align and integrate policies, processes, resources and systems.	- 6.1.1 Management and Oversight
	Implement Defence renewal - In order to ensure: ▪ the current real property portfolio is centralized and fully aligned with DND/CAF requirements, affordable and sustainable; and ▪ project approval processes are efficient and agile, and of value to Canadians, at meeting CAF requirements.	- 4.3.6 Real Property – Strategic Coordination, Development and Control - 4.4.1 Info Systems – Portfolio Management - 6.1.1 Management and Oversight

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Security There is a risk that the Defence security infrastructure is insufficient to ensure that Defence can support its overall defence readiness, capacity, and ability to operate as a trusted partner.	Defence will advance the following priority: **Develop and implement initiatives to integrate security management into Defence operations** - In order to ensure that security management is an integral element of departmental governance, programs and services.	- 4.1.9 Organization – Security, Protection, Justice and Safety - 4.4.1 Info Systems – Portfolio Management - 4.4.2 Info Systems – Acquisition, Development and Deployment - 4.4.3 Info Systems – System Management and User Support

Risk	Risk Response Strategy	Link to Program Alignment Architecture
Integrated IM/IT (Opportunity) There is an opportunity for Defence to take advantage of emerging technology to further an integrated IM/IT infrastructure that can provide a flexible and agile information environment conducive to efficient, interoperable, joint CAF operations and executive Defence decision-making, while achieving value for money and demonstrating sound stewardship.	Defence will advance the following priorities: **Develop and implement initiatives to provide an integrated, secure and effective IM and IT environment in support of all Defence operations** • In order to ensure an IM and IT environment that enables efficient and effective CAF operational and DND business decision making.	• 4.4.1 Info Systems – Portfolio Management • 4.4.3 Info Systems – System Management and User Support • 4.4.4 Info Systems – Strategic Coordination, Development and Control • 5.1.1 Capability Design and Management • 5.2.1 Strategic Capability Planning Support • 6.2.4 Information Technology
	Develop and Implement Defence Business Management Capability • In order to prioritize, align and integrate policies, processes, resources and systems.	• 6.1.1 Management and Oversight

PLANNED EXPENDITURES

Budgetary Financial Resources (Planned Spending - dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
18,661,554,387	18,224,737,824	19,000,002,191	17,590,692,762

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: The net decrease of $1.4 billion between 2015-16 and 2016-17 planned spending is attributed to the net adjustment to spending on major capital equipment and infrastructure projects.

Human Resources (Full-time equivalents - FTEs)

The following table provides Defence's total planned human resources FTEs[13] for the next three fiscal years, 2014-2017.

	2014-15	2015-16	2016-17
Regular Force	68,000	68,000	68,000
Civilian	24,269	24,269	24,269
TOTAL	92,269	92,269	92,269

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

The following table provides Defence's total planned human resources for Reserve Force Personnel[14] for the next three fiscal years, 2014-2017.

	2014-15	2015-16	2016-17
Primary Reserve Average Paid Strength	27,000	27,000	27,000
Cadet Organizations Administration and Training Service Total Strength	8,000	8,000	8,000
Canadian Rangers Total Strength	5,000	5,000	5,000

Source: Vice-Chief of the Defence Staff Group

Budgetary Planning Summary for Strategic Outcomes and Programs (dollars)

Strategic Outcomes, Programs and Internal Services	2011-12 Expenditures	2012-13 Expenditures	2013-14 Forecast Spending	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
Strategic Outcome 1 – Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values							
Program 1.0 Defence Combat and Support Operations	2,224,886,943	1,542,935,869	1,382,007,119	1,363,942,347	1,363,942,347	1,372,239,572	1,390,855,201
Program 2.0 Defence Services and Contributions to Government	457,149,736	438,761,017	430,440,067	407,959,811	407,959,811	418,761,047	427,025,415
Strategic Outcome 1 Subtotal	2,682,036,680	1,981,696,886	1,812,447,186	1,771,902,158	1,771,902,158	1,791,000,619	1,817,880,616
Strategic Outcome 2 – Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values							
Program 3.0 Defence Ready Force Element Production	3,400,255,359	3,443,414,107	3,172,653,151	3,039,436,884	3,039,436,885	3,078,738,897	3,106,529,791
Program 4.0 Defence Capability Element Production	13,128,277,142	13,564,639,358	13,174,674,388	13,086,304,225	12,649,487,661	13,345,623,568	11,864,493,069
Program 5.0 Defence Capability Development and Research	484,809,801	452,080,281	375,954,215	326,339,123	326,339,123	334,986,231	342,008,495
Strategic Outcome 2 Subtotal	17,013,342,302	17,460,133,746	16,723,281,754	16,452,080,231	16,015,263,668	16,759,348,696	15,313,031,354
Internal Services	523,378,880	536,359,499	456,158,655	437,571,998	437,571,998	449,652,876	459,780,791
Total[1]	**20,218,757,861**	**19,978,190,131**	**18,991,887,596**	**18,661,554,387**	**18,224,737,824**	**19,000,002,191**	**17,590,692,762**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Notes:

1. The net decrease of $1.4 billion between 2015-16 and 2016-17 planned spending is attributed to the net adjustment to spending on major capital equipment and infrastructure projects.
2. Due to rounding, figures may not add up to total shown.

In fiscal year 2014-15, National Defence will implement a new Program Alignment Architecture (PAA) composed of five Programs plus Internal Services. While the business of Defence remains unchanged, the articulation of that business is fundamentally altered in the new PAA. The activities associated with the Programs were aligned, and in many cases regrouped, in the new PAA.

Programs *1.0 Defence Combat and Support Operations* and *2.0 Defence Services and Contributions to Government* cover activities similar to those under the third Strategic Outcome from the former PAA - *Defence Operations Improve Peace, Stability and Security Wherever Deployed*. To reflect the full spectrum of operations and services, Program 2.0 also includes services provided to the public such as Cadets and Remembrance Day ceremonies.

To conduct combat operations and provide the required Defence services, National Defence utilizes Ready Force Elements that are available for employment. Program *3.0 Defence Ready Force Element Production*, which is akin to the Readiness programs of the former PAA, was re-scoped to cover **only** activities directly related to assembling, integrating and training Force Elements. Supporting activities, such as infrastructure management, were shifted to the appropriate Capability Element lifecycle Program within Program *4.0 Defence Capability Element Production*.

Force Elements are drawn from the fundamental elements of Defence Capability, namely Military Personnel, Materiel, Real Property and Information Systems. This is the focus of Program *4.0 Defence Capability Element Production*. With a focus on the elements required to ready the Force Elements, this area looks at various capabilities over their life cycle which consumes approximately 70% of the Defence budget. With the exception of Defence Science and Technology, all Programs under the first Strategic Outcome from the former PAA, *Resources are Acquired to Meet Government Defence Expectations*, are found in this Program. Additionally, this Program includes base support, infrastructure and equipment maintenance activities formerly aligned to the Readiness Programs.

To develop the current military force and define future requirements, dedicated research, development, and planning are necessary to align with strategic decisions. Program *5.0 Defence Capability Development and Research* was created to delineate the military focused research, analysis and planning activities from their associated corporate functions. Activities in this new Program are drawn primarily from the former Readiness and Internal Services Programs dealing with readiness management or command and control. This is also where Defence Science, Technology and Analysis activities are included due to the direct linkage to Defence capability.

Internal Services in the new PAA is reduced in scope as the activities directly linked to specific military programs were aligned to more appropriate PAA Programs. As per Treasury Board direction, Internal Services was structured to include only those related activities and resources that apply across the Department's Programs and not those intended specifically for one Program.

Prior fiscal year expenditures are restated under the new PAA for comparative purposes. Variations, between restated expenditures, planned spending and actual results, are expected as the new structure is fully implemented.

ALIGNMENT TO GOVERNMENT OF CANADA OUTCOMES

2014-15 Planned Spending by Whole-of-Government Spending Areas[15] (dollars)

Departments and agencies are required to indicate in their Report on Plans and Priorities the alignment of Programs to Government of Canada outcome areas. The alignment of strategic outcomes and their corresponding Programs to the whole-of-government framework makes it possible to calculate spending by Government of Canada outcome area and correctly total all government spending. A Program can only be aligned to one Government of Canada outcome area. For a description of each of the outcome areas, see the Treasury Board of Canada Secretariat website[16].

Strategic Outcome	Program	Sub-Program	Spending Area	Government of Canada Outcome	2014-15 Planned Spending
Defence Operations and Services Improve Stability and Security, and Promote Canadian Interests and Values	1.0 Defence Combat and Support Operations	1.1 Domestic and Continental Defence Operations	Social Affairs	A safe and secure Canada	335,590,254
		1.2 International Combat Operations	International Affairs	A safe and secure world through international engagement	286,537,020
		1.3 Ongoing Centralized Operations and Operational Enablement	International Affairs	A safe and secure world through international engagement	741,815,072
	2.0 Defence Services and Contributions to Government	2.1 Disaster Relief and Humanitarian Operations	International Affairs	A safe and secure world through international engagement	8,310,319
		2.2 Defence Services for Canadian Safety and Security	Social Affairs	A safe and secure Canada	111,282,984
		2.3 Military Heritage and Outreach	Social Affairs	A vibrant Canadian culture and heritage	288,366,508
Defence Remains Continually Prepared to Deliver National Defence and Defence Services in Alignment with Canadian Interests and Values	3.0 Defence Ready Force Element Production	3.1 Force Elements Readiness Sustainment	Social Affairs	A safe and secure Canada	741,486,314
		3.2 Force Elements Integration Training	Social Affairs	A safe and secure Canada	406,835,719
		3.3 Force Elements Production	Social Affairs	A safe and secure Canada	1,439,335,417
		3.4 Operational Readiness Production, Coordination and Command and Control	Social Affairs	A safe and secure Canada	451,779,434
	4.0 Defence Capability Element Production	4.1 Military Personnel and Organization Lifecycle	Social Affairs	A safe and secure Canada	3,595,518,849
		4.2 Materiel Lifecycle	Social Affairs	A safe and secure Canada	6,133,224,340
		4.3 Real Property Lifecycle	Social Affairs	A safe and secure Canada	2,227,013,166

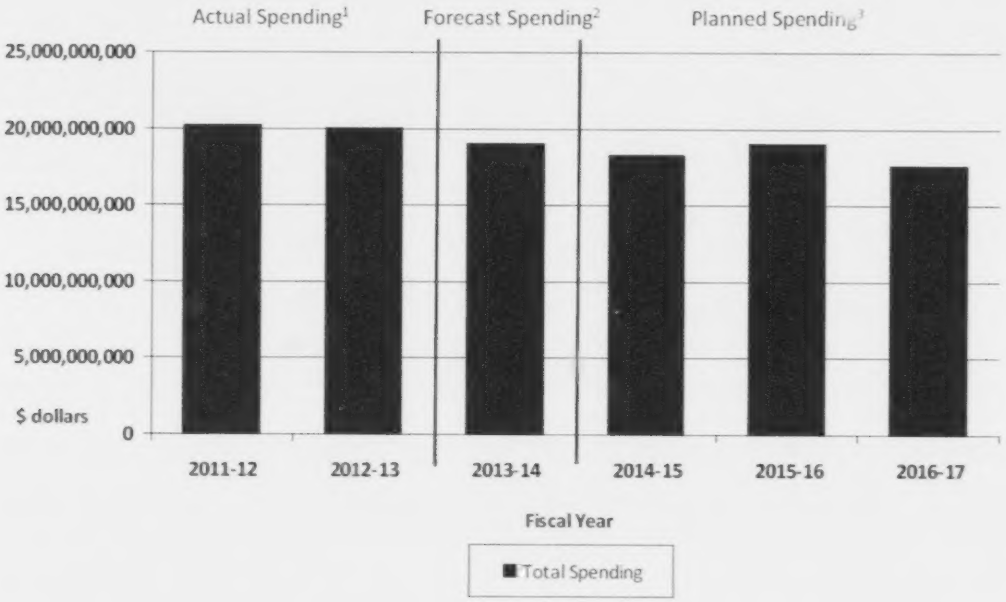
Strategic Outcome	Program	Sub-Program	Spending Area	Government of Canada Outcome	2014-15 Planned Spending
		4.4 Information Systems Lifecycle	Social Affairs	A safe and secure Canada	693,731,305
	5.0 Defence Capability Development and Research	5.1 Capability Design, Development and Integration	Social Affairs	A safe and secure Canada	305,548,337
		5.2 Strategic Direction and Planning Support	Social Affairs	A safe and secure Canada	20,790,786

Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	N/A
Social Affairs	16,750,503,413
International Affairs	1,036,662,411
Government Affairs	N/A

DEPARTMENTAL SPENDING TREND

Departmental Spending Trend Graph



1. Actual spending represents the actual expenditures incurred during the respective fiscal year, as reported in Public Accounts.
2. Forecast spending reflects the authorized funding levels to the end of the fiscal year.
3. Planned spending reflects funds already brought into the Department's reference levels as well as amounts to be authorized through the Estimates process as presented in the Annual Reference Level Update. It also includes funding approved in the government fiscal plan, but yet to be brought into the Department's reference levels.

Over the period 2011-12 to 2016-17 actual, forecast and planned spending varies from a high of $20.2 billion in 2011-12 to a low of $17.6 billion in 2016-17. This net decrease of $2.6 billion is summarized as follows:

Explanation of Departmental Financial Spending Trend Changes from 2011-12 to 2016-17 (dollars)	
Funding related to measures announced by the government in Budget 2012 and Budget 2013 to make government more efficient and return to a balanced budget	(2,084,958,166)
Funding associated with the *Canada First* Defence Strategy	(950,919,827)
Funding in statutory primarily related to lower Employee Benefit Plan forecasts	(381,455,966)
Funding related to the establishment of Shared Services Canada and Communications Security Establishment as stand-alone agencies	(374,973,435)
Funding to support Canada's international security operations in Afghanistan	(253,854,759)
Net adjustments to spending on major capital equipment and infrastructure projects to align financial resources with current project acquisition timelines	(217,634,330)
Funding authorized to be carried forward between fiscal years	(123,104,545)
Other miscellaneous departmental requirements	(96,687,241)
Total Decreases	(4,483,588,269)
Annual escalator on defence spending as announced in Budget 2008 to provide long-term and predictable funding	1,735,836,000
Compensation adjustments to pay and allowances	119,687,170
Total Increases	1,855,523,170
Net Change	(2,628,065,099)

ESTIMATES BY VOTE

For information on the Department of National Defence and the Canadian Armed Forces' organizational appropriations, please see the 2014–15 Main Estimates publication[17].

CONTRIBUTION TO THE FEDERAL SUSTAINABLE DEVELOPMENT STRATEGY

The 2013-16 Federal Sustainable Development Strategy (FSDS)[18], tabled on November 4, 2013, guides the Government of Canada's 2013-16 sustainable development activities. The FSDS articulates Canada's federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act*.

The Department of National Defence and the Canadian Armed Forces contributes to Theme III: Protecting Nature and Canadians and to Theme IV: Shrinking the Environmental Footprint – Beginning with Government as denoted by the visual identifiers below.

n **Theme III** Protecting Nature and Canadians

g **Theme IV** Shrinking the Environmental Footprint - Beginning with Government

These contributions are components of the following Sub-Programs and are further explained in Section II:

- Sub-Program 4.2 Materiel Lifecycle
- Sub-Program 4.3 Real Property Lifecycle
- Sub-Program 4.4 Information System Lifecycle

The Department of National Defence and the Canadian Armed Forces also ensures that its decision-making process includes a consideration of the FSDS goals and targets through the strategic environmental assessment (SEA). A SEA for policy, plan or program proposals includes an analysis of the impacts of the proposal on the environment, including on the FSDS goals and targets. The results of SEAs are made public when an initiative is announced or approved, demonstrating that environmental factors were integrated into the decision-making process.

For additional details on the Department's activities to support sustainable development please see Section II of this RPP and Defence's Investing in Environment[19] webpage. For complete details on the Strategy, please see the Federal Sustainable Development Strategy[20] website.

SECTION II: ANALYSIS OF PROGRAMS BY STRATEGIC OUTCOMES

The Planning Highlights outlined in Section II provide the details of previously identified plans under the organizational priorities at Section I along with other key initiatives, where they support the respective Program's core business as articulated in their description.

STRATEGIC OUTCOME 1: DEFENCE OPERATIONS and SERVICES IMPROVE STABILITY and SECURITY, and PROMOTE CANADIAN INTERESTS and VALUES

There are two Programs associated with this Strategic Outcome:

- Program 1.0: Defence Combat and Support Operations
- Program 2.0: Defence Services and Contributions to Government

These Programs were designed to encompass the full spectrum of operations and services delivered by Defence, some of which by their nature are very unpredictable. For those Programs, there will be no or little programmed spending until trend data is available. In addition, Programs focused on rare and exceptional occurrences will also have no forecast spending.

Program 1.0: Defence Combat and Support Operations

The *Defence Combat and Support Operations* Program delivers military power in combat, security, stability and surveillance operations in response to armed threats, or potential armed aggression, for the purpose of protecting Canadian sovereignty, upholding the values of Canadians, and defending the interests of the Government of Canada. Results are achieved through this Program by the application of Defence capabilities in domestic, continental and international domains, either independently or in combination with allies, where the primary focus is to inflict military effects against threats. The term Defence capability is a collective term that refers to the ability of a military force to achieve a desired effect against a threat during the execution of a Defence operation (or the delivery of a Defence service) by executing tasks according to understood concepts, doctrine and standards. The military forces delivered by Defence are composed of force elements which are organizational entities that are in-turn composed of members of the Canadian Armed Forces (CAF), and in some cases personnel from the Department of National Defence (DND). Force elements integrate people, with specialized information, materiel (e.g., equipment, platforms, weapon systems) and in some cases real property, so that capabilities can be applied against threats. Force elements have different sizes and compositions according to the capabilities they must apply during an operation. This Program is underpinned by the *National Defence Act*, defence policy, international treaties and agreements, membership in international organizations, and direction received by the Government of Canada. Sub-programs beneath this Program target a range of threats across a variety of operational contexts via different delivery mechanisms in different geographic regions.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,363,942,347	1,363,942,347	1,372,239,572	1,390,855,201

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	6,328	6,328	6,328
Civilian	931	931	931
TOTAL	**7,260**	**7,260**	**7,260**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The application of Canadian Defence and Security capabilities continuously protects the sovereignty of Canada, the values of Canadians and the interests of the Government of Canada against risks imposed by armed threats	% of Defence Combat and Support Operations that have successfully achieved their operational objectives	90 – 100%	March 2015

Planning Highlights

In support of this Program, the Canadian Armed Forces will:

- Maintain ready duty ships, immediate response units and ready posture aircraft at high readiness status. Should an armed threat against Canada arise, these high readiness units and follow-on forces will be generated to provide the required response as directed by the Government of Canada.

For information on cost estimates for CAF operations, please see the Cost Estimates for CAF Domestic Operations[21] and Cost Estimates for CAF International Operations[22] web pages.

Please see the Defence website for more information on Defence Operations[23].

Sub-Program 1.1: Domestic and Continental Defence Operations

Domestic and Continental Defence Operations aim to deliver military power within Canada and across North America in response to armed threats, or the potential for armed aggression, in order to protect Canadian sovereignty, uphold the values of Canadians, and defend the interests of the Government of Canada. Results are achieved through the employment of force elements, either independently or in concert with continental partners, that apply requisite military capabilities in the conduct of routine and contingency operations. Routine operations typically occur on an ongoing basis, where as contingency operations may be planned for but occur only in response to a particular event or upon specific request from the Government of Canada. Therefore not all of the sub-sub-programs under this Program may contain significant operations every fiscal year. However, regardless of when and if they occur, the operations within this Program typically aim to maintain and/or restore domestic and continental security through the detection and monitoring of threats and, when necessary, deliver military intervention. This Program is bound by several federal laws, regulations, policies, international conventions and bi-national agreements such as the North American Aerospace Defence agreement that facilitates co-ordination and shared responsibilities for the defence of the North American continent.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
335,590,254	344,399,980	350,622,575

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	2,532	2,532	2,532
Civilian	22	22	22
TOTAL	**2,554**	**2,554**	**2,554**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Risks imposed by armed threats against the sovereignty of Canada, the values of Canadians, and the interests of the Canadian Government are reduced	% of Domestic and Continental Defence operations that have successfully achieved their operational objectives	90 - 100%	March 2015

Planning Highlights

In support of this Program, the Canadian Armed Forces will:

- Continue to force generate capabilities to conduct daily domestic and continental operations, including through existing Canada-United States agreements, in order to deliver military power within Canada and across North America, thereby protecting and defending Canada.

For details on current domestic and continental operations[24], please see the Defence website.

Sub-Sub-Program 1.1.1: Operations to Defend Canada Against Armed Threats

Operations to Defend Canada Against Armed Threats aim to defend Canada against armed threats and provide military power when necessary anywhere in Canada for the purpose of averting major crises where armed aggressors threaten Canadians, Canadian sovereignty, or the interests of the Canadian Government. Results are achieved through the deployment of immediate response force elements and, when required, the mobilization, employment and sustainment of larger follow-on force elements in accordance with the mandated role of National Defence. This Program directly supports Canada and Canadians.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Since operations in this Program are rare and unexpected, no expenditures are forecasted.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	-	-	-
Civilian	-	-	-
TOTAL	-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Personnel are drawn from Ready Forces as required to provide Defence services under this Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The Canadian territory is secure and protected from crises and risks associated with direct affronts by armed threats	% of Commander's Intent (Operational Objectives) that have been met	90 - 100%	March 2015
	% of Stated Operational Effects achieved	90 - 100%	March 2015
	% assigned critical tasks completed	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Develop and maintain contingency plans to enable the conduct of operations as required; and
- Ensure plans are in place to force generate immediate response forces, at various states of readiness, to respond to crises anywhere in Canada. If required, Defence can augment these response forces through the general mobilization of the CAF to defend Canada.

Sub-Sub-Program 1.1.2: Ongoing Defence, Security and Sovereignty of Canada Operations

Ongoing Defence, Security and Sovereignty of Canada Operations aim to ensure constant monitoring and conspicuous presence of military forces in Canadian territory, including the Arctic, through the application of military power. When necessary, this Program also delivers localized responses against detected aggressors that threaten the security of Canadians, the sovereignty of Canada, or the interests of the Canadian Government. Typical results are achieved through the employment of force elements with the requisite Defence capabilities to conduct surveillance operations; maritime, land, and air patrols; and operations to assert Canada's sovereignty. Results are typically achieved through this Program by focused execution of: national intelligence, surveillance and reconnaissance operations; presence operations; and intercept operations.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
178,693,580	182,211,401	184,631,977

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,486	1,486	1,486
Civilian	17	17	17
TOTAL	**1,503**	**1,503**	**1,503**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Canada's territory is secure and protected through presence, surveillance and localized responses	% of Commander's Intent (Operational Objectives) that have been met	90 - 100%	March 2015
	% of Stated Operational Effects achieved	90 - 100%	March 2015
	% assigned critical tasks completed	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plan and respective initiatives:

Exercise arctic sovereignty

- The Defence Team will action all taskings as required in the Chief of the Defence Staff and Deputy Minister Directive on Canada's North to support CAF operations and activities in the Arctic;
- To support the achievement of the Government's objectives in the North, the Canadian Rangers will conduct activities such as patrols as well as augmentation and support to municipal and territorial first responders in the Arctic;
- Defence will prioritize the enhancement of force readiness activities by re-aligning and re-balancing the capability pillars to obtain a full domestic reach capability in the Arctic; and
- Defence will improve and develop Arctic surveillance system technologies to ensure gaps in surveillance system technologies and command and control information management are addressed.

In further support of this Program, Defence will:

- Conduct numerous activities in the North to support arctic sovereignty. Key examples include: OP NANOOK, OP NUNALIVUT, OP NUNAKPUT and OP LIMPID. For details on current domestic and continental operations, please see the Defence website[25]; and
- Ensure immediate response forces remain capable of deterrence, available to deliver localized response, and able to enhance or reinforce monitoring and surveillance functions.

Sub-Sub-Program 1.1.3: Ongoing Defence Operations through NORAD

Ongoing Defence Operations through NORAD seek to provide for the defence of North America in combination with the United States through the North American Aerospace Defence Command (NORAD) in accordance with the North American Aerospace Defence agreement. This agreement provides co-ordinated bi-national delivery of both aerospace and maritime warning capabilities as well as related control capabilities to the Governments of Canada and the United States in order to protect against threats that may impact the North American continent. The aerospace warning and control capabilities applied through this Program typically detect, identify, monitor, track, deter, intercept, divert and neutralize manned or unmanned air-breathing vehicles that threaten air sovereignty. They also detect and monitor airborne and maritime vessels that are suspected of illegal drug trafficking and human trafficking/illegal immigrants, and relay information to civilian law enforcement agencies. The maritime warning capabilities applied through this Program provide shared awareness and a mutual understanding of activity within maritime approaches, marine areas, and inland waterways that are in the jurisdictions of Canada and the United States. This Program is conducted within the framework of the North Atlantic Treaty and therefore is also a key aspect of trans-Atlantic security and defence.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
81,686,154	83,647,269	84,999,019

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	650	650	650
Civilian	1	1	1
TOTAL	**651**	**651**	**651**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
NORAD Defence capabilities reduce the risk of threats to Canada's security and sovereignty	% of Canadian obligations/commitment that have been met in accordance with bi-national agreements and plans	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Continue to force generate capabilities to support the NORAD mission of aerospace warning, aerospace control and maritime warning in the defence of North America and North American airspace and maritime approaches.

Sub-Sub-Program 1.1.4: Ongoing Continental Defence Operations in Cooperation with the United States

Ongoing Continental Defence Operations in Cooperation with the United States aim to protect Canada and North America in accordance with agreements with the United States, and Central and South American nations where applicable, that are outside the purview of North American Aerospace Command (NORAD). Results are achieved through the employment of forces with the requisite military capabilities to conduct daily continental operations where threats along air, land and sea approaches to Canadian territory are detected, identified, monitored, tracked, deterred, intercepted, diverted and neutralized, as required. This Program includes participation in the US-led Joint Interagency Task Force (South) as well as the employment of military capabilities in support to the United States in accordance with requirements and emergency/contingency plans established though bi-lateral agreements. Results may sometimes also be achieved through application of military capabilities in co-ordination with South American and Caribbean nations.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
75,210,521	78,541,309	80,991,580

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	397	397	397
Civilian	4	4	4
TOTAL	**400**	**400**	**400**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence capabilities applied in cooperation with continental partners reduce the risks to Canada and uphold the interests of the Canadian government	% of Commander's Intent (Operational Objectives) that have been met	90 - 100%	March 2015
	% of Stated Operational Effects achieved	90 - 100%	March 2015
	% assigned critical tasks completed	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Continue to force generate capabilities to conduct continental operations, including through Canada-United States agreements to monitor, track and intercept along air, land and sea approaches to Canadian territory; and
- In support of the Government of Canada's Americas Strategy, continue to conduct OP CARIBBE in order to participate in the multinational campaign against illicit trafficking by transnational organized crime in the Caribbean basin and the Eastern Pacific Ocean. As part of OP CARIBBE, Canada will continue to contribute CAF ships and aircraft to OP MARTILLO, a joint, combined and interagency effort by the nations of the Western Hemisphere and Europe to prevent illicit trafficking in the Caribbean basin, the Eastern Pacific Ocean, and the littoral[26] waters of Central America.

Please see the Defence web site for more information on how Defence conducts operations to defend North America[27].

Sub-Program 1.2: International Combat Operations

International Combat Operations aim to achieve timely strategic effects in support of Canada's national interests and in accordance with Canadian values, as directed by the Government of Canada through the delivery of military power outside of the domestic or continental setting, typically in response to armed aggression or the potential for armed aggression. Results are achieved through the application of Defence capabilities, in concert with national and international partners, within the context of military operations across the globe. Typically the military operations under this Program are conducted to enhance global peace and security, counter international terrorism, assist failing states, or defuse intra- and interstate conflicts that may threaten Canada's national security interests. These operations are usually delivered in the context of: a United Nations (UN) resolution; Canada's membership in the North Atlantic Treaty Organization (NATO); or other international agreements. Some of the operations conducted under this Program are considered routine while other operations occur on a contingency basis. Routine operations occur on an ongoing basis where as contingency operations may be planned for but occur only in response to a particular event or upon specific request from the Government of Canada. Therefore not all of the sub-programs under this Program may contain significant operations every fiscal year. This Program is bound by several federal laws, regulations, policies, and international conventions, agreements and laws, like the Law of Armed Conflicts, that pertain to the conduct military forces in armed conflict.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
286,537,020	289,295,773	293,618,601

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,179	1,179	1,179
Civilian	14	14	14
TOTAL	**1,193**	**1,193**	**1,193**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The application of Defence capabilities against armed threats outside of North America advance the interests of the Canadian Government	% of International Combat Operations that successfully achieve their operational objectives against risks from armed threats	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Meet personnel requirements to support United Nations, NATO, and independent missions. Examples of such missions are highlighted on the CAF international operations map[28] available on the Defence website.

For more information on how Defence contributes to international peace and security[29], please see the Defence website.

Sub-Sub-Program 1.2.1: International Operations over Extended Periods

International Operations over Extended Periods aim to meet expectations agreed upon by the Canadian Government and foreign partners, which include allied nations, alliance organizations and the United Nations. Results are achieved through the application of Defence capabilities by force elements outside of the domestic or continental setting. The force elements that achieve this Program's results are organized into portfolios according to the environments in which they operate – the most fundamental of which are the maritime, land and aerospace environments. There are also force elements that operate across these domains which include joint, common and special force elements. The operations conducted under this Program occur over extended periods during which time certain force elements from across the portfolio are tailored, delivered and sustained within a forum that typically also includes force elements provided by international partners. Examples of past operations conducted as part of this Program are those conducted in Afghanistan and Bosnia.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
210,801,459	212,470,502	216,114,326

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	710	710	710
Civilian	10	10	10
TOTAL	**720**	**720**	**720**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The application of Defence capabilities against armed threats outside of North America over extended periods advance the interests of the Canadian Government	% of Commander's Intent (Operational Objectives) that have been met	90 - 100%	March 2015
	% of Stated Operational Effects achieved	90 - 100%	March 2015
	% assigned critical tasks completed	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Continue to participate in the following ongoing operations, including (but not limited to):
    - OP ARTEMIS[30] - Canadian Armed Forces' participation in maritime security and counter-terrorism operations in the Arabian Sea;
    - OP CALUMET[31] - Canada's participation in the Multinational Force and Observers, an independent peacekeeping operation in the Sinai Peninsula and headquartered in Rome;
    - OP CROCODILE[32] - Canada's military contribution to the United Nations Organization Stabilization Mission in the Democratic Republic of the Congo;

- OP KOBOLD[33] - deployment of CAF members to serve with the NATO-led Kosovo Force. Launched in August 2008 with an initial mandate of one year, this operation was recently extended until 31 December 2014; and
- OP SOPRANO[34] - Canada's participation in the United Nations Mission in the Republic of South Sudan.

For more information on how Defence contributes to international peace and security[35], please see the Defence website.

Sub-Sub-Program 1.2.2: International Crisis and Surge Response Operations

International Crisis and Surge Response Operations aim to respond to immediate international crises with the potential for armed conflict through the delivery of Defence capabilities. As with the *International Operations over Extended Periods* Program, Defence capabilities are applied outside of the continent by this Program through the employment of force elements, as appropriate, from the maritime, land and aerospace environments and the joint, common and special force domains. However, the operations undertaken under this Program are expected to be of much shorter duration and often require what is called a surge response. These operations are typically undertaken at the request of the Canadian Government to meet particular expectations which are usually connected to the support of foreign partners which includes allied nations, alliance organizations and the United Nations. The recent operation in Libya is an example of an operation conducted as part of this Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
10,339,901	10,829,466	11,190,629

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	47	47	47
Civilian	0	0	0
TOTAL	**47**	**47**	**47**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The application of Defence capabilities against armed threats outside of North America in crisis and surge operations advance the interests of the Canadian Government	% of Commander's Intent (Operational Objectives) that have been met	90 - 100%	March 2015
	% of Stated Operational Effects achieved	90 - 100%	March 2015
	% assigned critical tasks completed	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Develop and maintain contingency plans to enable the conduct of operations as required; and
- Force generate capabilities in support of stabilization, security or capacity-building tasks for a shorter duration.

For more information on how Defence contributes to international peace and security[36], please see the Defence website.

Sub-Sub-Program 1.2.3: Ongoing Defence Operations through Standing NATO Commitments

Ongoing Defence Operations through Standing NATO Commitments aim to provide for the ongoing defence of Canada and protect the interests of the Government of Canada through routine participation as an active member of the North Atlantic Treaty Organization (NATO). Results are achieved by representing Canadian interests in: defence policies and plans; military standards and doctrine, and best practices; fostering defence diplomacy and international defence relations; and providing Defence capabilities for ongoing operations. Specifically, Canadian interests in defence policy and planning matters are delivered through the Canadian Joint Delegation to NATO and through representation on the NATO Headquarters International Military Staff which facilitates the framing of NATO defence issues in ways commensurate with Canadian interests. Canada's representation on various NATO organizations also provides an avenue for development of defence policy advice within Canada as well as the progression of defence relations and opportunities to leverage capability development initiatives. A key aspect of this Program is the delivery of Canadian force elements to ongoing NATO operations and to NATO's response force (NRF) which provides rapid military response to emerging crisis as part of the NATO crisis response system. However, this Program does not include participation in extended or crisis response operations that are instead captured under the *International Operations Over Extended Periods* Program or the *International Crisis and Surge Response Operations* Program. This Program operates within the framework of the North Atlantic Treaty and the *National Defence Act*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
65,395,660	65,995,805	66,313,646

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	421	421	421
Civilian	4	4	4
TOTAL	**425**	**425**	**425**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
International cooperation and active participation in the NATO community improve global peace and security	% of ongoing services provided through NATO where Canadian contributions are on track to successfully achieve objectives	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Provide ongoing support to advance Canada's defence interests at NATO, including informed advice and support to the Chief of the Defence Staff and the Minister of National Defence for their participation at NATO meetings, in particular for the upcoming NATO Summit in September 2014; and
- Provide NATO staff with a forecast of Canada's NATO response force commitments on an annual basis.

Sub-Program 1.3: Ongoing Centralized Operations and Operational Enablement

The *Ongoing Centralized Operations and Operational Enablement* Program ensures that programs delivering *Defence Combat and Support Operations* and delivering *Defence Services and Contributions to Government* have: clearly aligned operational objectives; a well-defined national command and communications structure; a balanced portfolio of resources and information; and access to the operational support capabilities, so that operations can be accomplished with an acceptable degree of risk. Results are achieved through the application of Defence capabilities that enable the delivery of strategic control, national command, diplomatic support, and provide operational support which includes the delivery of intelligence, surveillance and reconnaissance.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
741,815,072	738,543,820	746,614,024

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	2,617	2,617	2,617
Civilian	896	896	896
TOTAL	**3,513**	**3,513**	**3,513**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Risks to the sustainment of force elements and optimal application of Defence capabilities are mitigated	% score on the Centralized Operations and Operational Enablement Evaluation Index	85 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Continue to enhance capabilities within the key joint enablers of Joint Command and Control, Joint Intelligence, Surveillance and Reconnaissance and Operational Support through the following initiatives:
  - Ongoing development of the capability to form a deployable Joint Inter-Agency Task Force headquarters, built on the framework of 1 Canadian Division headquarters;
  - Ongoing modernization of the CAF Joint Signals Regiment;
  - Development of force generation/force employment models for a deployable Joint Task Force headquarters and a Joint Task Force Support Component; and

- Ongoing enhancement of deployable high readiness capabilities for assigned force posture and readiness roles.

Sub-Sub-Program 1.3.1: Overarching Command and Control of Domestic and International Operations

Overarching Command and Control of Domestic and International Operations seek to ensure there is congruency between operational objectives and higher-level strategic goals associated with the defence of Canada, the protection of Canadian sovereignty, and the interests of the Canadian Government by providing overarching control functions to military operations. Results are achieved by providing the rules and constraints that control each operation; coordinating the provision and allocation of resources; engaging with operational-level partners and other stakeholders to ensure unity of action; and ensuring that structures and processes are in place to manage risk. The products and services provided by this Program sustain Defence by enabling the *Defence Combat and Support Operations* Program and the *Defence Services and Contributions to Government* Program to deliver military efforts.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
286,738,563	288,587,266	290,474,725

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	858	858	858
Civilian	117	117	117
TOTAL	**975**	**975**	**975**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Command and control capability sufficient to achieve the strategic goals, outcomes and objectives is maintained and executed as required to conduct Defence Combat and Support Operations and deliver Defence services	% score on the Command and Control of Domestic and International Operations Evaluation Index	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plan and respective initiatives:

Exercise arctic sovereignty

- Implement the April 2011 CDS/DM Directive for the DND/CAF in Canada's North to clearly establish Arctic force generation requirements and better plan and conduct joint CAF operations and activities in the Arctic; and

- Collaborate with other Government departments, such as Natural Resources Canada, to develop a robust sustainment system that will support a range of Canadian Arctic activities, from crisis response and annual readiness training to routine Government activities.

In further support of this Program, Defence will:

- Complete refinements of the organizational establishment and the revision of authorities, responsibilities and accountabilities of the Canadian Joint Operations Command (CJOC). Three of four CAF operational level commands were consolidated in 2012 to form CJOC;
- Contribute to the whole-of-government All Hazards Risk Assessment process through participation in the Interdepartmental Risk Assessment Working Group, identifying risks for which Emergency Management plans should be in place or developed. Subject matter experts from Defence will contribute to the analysis of such risks and the development of subsequent response plans to mitigate their effects;
- Seek to refine expeditionary command and control models through the continued improvement of contingency plan Jupiter; and
- Seek to refine domestic and continental command and control models through the continued exploration of defence of Canada scenarios within the continental context as part of Exercise DETERMINED DRAGON.

Sub-Sub-Program 1.3.2: Ongoing Defence Intelligence Operations

Ongoing Defence Intelligence Operations aim to increase security and situational awareness essential to Force protection. Results are achieved through surveys and analysis of the many dimensions of the current security environment. It identifies critical patterns, synthesizes trends, and from this information establishes potential impacts, risks and opportunities to inform the execution of ongoing and contingency operations conducted under the *Defence Combat and Support Operations* Program and the *Defence Services and Contributions to Government* Program. It also informs the delivery, or potential delivery, of Defence capabilities in the future. Results are achieved through the collection, storage, protection, collation, analysis, and dissemination of intelligence information. These activities are enabled, in part, by collaboration and liaison with national and international partners. Besides supporting each military operation directly, the products and services provided by this Program sustain Defence by directly enabling the *Overarching Control of Domestic and International Operations* Program and the *Operational Readiness Production Coordination and Control* Program, and the *Defence Capability Development and Research* Program. This Program is primarily focused on National Defence but also supports Federal Departments/Agencies and international partners.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
178,674,901	181,603,518	183,928,084

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,207	1,207	1,207
Civilian	361	361	361
TOTAL	**1,568**	**1,568**	**1,568**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence Intelligence clients, both civilian and military achieve information superiority	Number of reports produced	>5000 reports	March 2015

Planning Highlights

In support of this Program, Defence will:

- Maintain the appropriate capabilities to ensure situational awareness of activities, operations and events relevant to Government of Canada national security and CAF operational requirements.

Sub-Sub-Program 1.3.3: Operational Support Services

Operational Support Services aim to provide operational support services for the conduct of military operations. Results are achieved through the deployment and sustainment of forces to distant areas in response to domestic, continental and international operations. Operational support is provided to deployed force elements within a theatre of operations. This Program delivers Defence services such as Surveillance from Space and the provision of Cyber defense. Included in the Support Services is the establishment of Lines of Communications for facilitating coordination of procurement and delivery of a wide variety of materiel, personnel and information services that directly support the deployment and sustainment of military forces and the maintenance of Defence capabilities during military operations. *Operational Support Services* directly supports Defence.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
92,314,982	93,948,123	95,705,751

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	298	298	298
Civilian	160	160	160
TOTAL	**458**	**458**	**458**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence operational support services are delivered to project and sustain military forces globally	% of the time Operational Readiness was declared as planned by deployed Commanders	90 - 100%	March 2015
	% time deployed camp facilities (bed-down of forces), logistics and administrative services, health services, personnel support services, communications services, contracts, multinational and host nation support arrangements, etc. are established in theatres of operation as initially planned	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Establish a Northern Operations hub in Iqaluit to enhance Defence's capabilities for the strategic-level movement of personnel, materiel, equipment and supplies in the North. Further planning will continue for international operational hubs.

For more information on Support to Operations[37], please see the Defence website.

Sub-Sub-Program 1.3.4: Military Diplomacy and Global Engagement

The *Military Diplomacy and Global Engagement* Program aims to achieve greater interoperability and enhanced delivery of Defence capabilities during on-going, contingency and potential operations in the future in order to support the defence of Canada and Canadian Interests. Results are achieved through the establishment of new bi-national and multinational relations and the strengthening of existing key defence partnerships. This is accomplished through assistance to foreign partners in the form of military training, participation in international fora, the establishment of formal arrangements, the sharing of expertise and operational cooperation. The *Military Diplomacy and Global Engagement* Program also delivers support to Federal Departments and Agencies, foreign governments, international organizations and alliances.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
184,086,627	174,404,912	176,505,464

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	254	254	254
Civilian	258	258	258
TOTAL	**512**	**512**	**512**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence maintains itself as a reliable partner with allies and like-minded countries in enhancing international peace and security	% of countries globally that report favourably towards Canada's Defence Engagement initiatives	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Develop departmental policy and provide oversight in line with the Global Engagement Strategy (GES) to ensure Defence activities and operations are reflective of governmental and strategic direction;
- Strengthen the GES as an effective Defence Team tool to optimize, prioritize and provide strategic coherence to international engagements;
- Continue to participate in the annual conference of the Northern Chiefs of Defence Staff;

- Strengthen military diplomacy, particularly within NATO organizations through continued partnerships with host nations and NATO allies across Europe; and
- Following the endorsement of the second Canada-United Kingdom Joint Declaration of Intent[38] by the Prime Ministers of Canada and of the United Kingdom and Great Britain and Northern Ireland to develop a living joint strategic defence cooperation support plan through the establishment of a framework for cooperation called the Partners in Defence Dialogue. This framework will bring greater coherence to existing programs and initiatives, and will permit the consideration of new levels of cooperation and interoperability.

Program 2.0: Defence Services and Contributions to Government

The *Defence Services and Contributions to Government* Program aims to support the delivery of Canadian Government safety and security initiatives and encourage recognition and pride in Canada and the Canadian military. This is accomplished through the provision of unique Defence services in support of other elements of Government or the Canadian public. To encourage and share pride and awareness of Canada's military heritage, contributions, and leadership, Defence provides unique services and opportunities for outreach, awareness, preservation and development. Defence unique services also include operations conducted to ensure or enhance the security, safety, stability and/or well-being of Canadians, or international populations in peril, in accordance with Canadian values and the interests of the Canadian Government, in situations where there may be a need to defend against armed threats but where this is not the primary focus. The operations are delivered through the employment of force elements to achieve a desired effect within specific contexts through execution of tasks according to understood concepts, doctrine and standards. The force elements delivered by Defence are organizational entities which are composed of members of the Canadian Armed Forces and in some cases personnel from the Department of National Defence. Force elements have different sizes and compositions according to the capabilities they must apply during an operation. Defence remains consistently ready to employ force elements under this Program however significant operations do not always occur every fiscal year.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
407,959,811	407,959,811	418,761,047	427,025,415

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,243	1,243	1,243
Civilian	299	299	299
TOTAL	**1,542**	**1,542**	**1,542**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The application of Defence capabilities and services reduces the risk to the safety, security and prosperity of Canada, and to the stability of foreign populations	% of Defence Service Operations and Defence Services that successfully met their objectives	90 - 100%	March 2015

Planning Highlights

Planned activities within the *Defence Services and Contributions to Government* Program are detailed under each of the applicable sub-programs and sub-sub-programs.

Sub-Program 2.1: Disaster Relief and Humanitarian Operations

Disaster Relief and Humanitarian Operations aim to assist populations in distress in order to establish, re-establish or enhance the human safety and well-being through the use of military operations. Results are achieved through this Program by the employment of force elements with the requisite capabilities to minimize suffering, assist in recovery operations, facilitate synergies with other responding bodies, and conduct related support functions during natural disaster events, non-combat evacuation events, humanitarian emergencies, and other perilous situations as directed by the Government of Canada. Operations in this Program are bound by a number of federal and provincial laws, regulations, orders-in-council, federal policies, and international agreements.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
8,310,319	8,351,193	8,379,364

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	68	68	68
Civilian	1	1	1
TOTAL	**68**	**68**	**68**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The application of Defence capabilities mitigates the risks and conditions imposed by disasters and humanitarian incidents that impose suffering for Canadians and foreign populations	% of Disaster Relief and Humanitarian Operations that successfully met their objectives	90 - 100%	March 2015

Planning Highlights

Planned activities within the *Disaster Relief and Humanitarian Operations* Program are detailed under each of the applicable sub-sub-programs.

Sub-Sub-Program 2.1.1: Domestic and Continental Assistance and Response Operations

Domestic and Continental Assistance and Response Operations aim to reduce suffering and to improve the well-being of members of the civil society living in North America. Results are achieved through the delivery of force elements with the capabilities to conduct domestic disaster relief operations. This Program delivers unique Defence capabilities through modular and scalable responses to mitigate a wide range of crises, associated with disasters. Operations in this Program will only occur if Defence is tasked by the Government of Canada. Response activities may include Defence services such as strategic air and sealift, aviation support, medical aid, logistic and engineering support, or provision of security assistance. *Domestic and Continental Assistance and Response Operations* are provided directly to Federal Departments and Agencies, other levels of government and continental partners.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
6,278,742	6,316,307	6,331,016

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	63	63	63
Civilian	0	0	0
TOTAL	**63**	**63**	**63**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence has supported organizations that are leading interventions to save lives, prevent or alleviate human suffering following a natural or man-made disaster in Canada or North America	% of Commander's Intent (Operational Objectives) that have been met	90 - 100%	March 2015
	% of Stated Operational Effects achieved	90 - 100%	March 2015
	% assigned critical tasks completed	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Provide a rapid and scalable response to a wide range of threats including security crises and natural disasters in North America, in partnership with other Government departments;
- Force generate an initial response to a major air disaster, followed by a sustained rescue effort; and
- Develop and maintain contingency plans to enable the conduct of operations as required.

Sub-Sub-Program 2.1.2: International Humanitarian Assistance and Disaster Response Operations

International Humanitarian Assistance and Disaster Response Operations aim to reduce suffering and to improve the well-being of members of the international civil society. Results are achieved through the delivery of force elements internationally with the capabilities to conduct disaster and humanitarian response operations in support of Government of Canada goals. This Program delivers unique Defence capabilities through modular and scalable responses tailored to address identified gaps in civilian humanitarian capacity. Operations in this Program will only occur if Defence is tasked by the Government of Canada. Response activities may include Defence services such as strategic air and sealift, aviation support, medical aid, logistic and engineering support, or provision of security assistance. *International Humanitarian Assistance and Disaster Response Operations* are provided directly to Federal Departments and Agencies and international partners.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,363,195	1,367,822	1,368,338

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	4	4	4
Civilian	1	1	1
TOTAL	5	5	5

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence supported nations outside Canada or North America to save lives, alleviate human suffering or mitigate property damage to critical infrastructure following a natural or human-made disaster	% of Commander's Intent (Operational Objectives) that have been met	90 - 100%	March 2015
	% of Stated Operational Effects achieved	90 - 100%	March 2015
	% assigned critical tasks completed	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Develop plans to conduct disaster and humanitarian response operations anywhere in the world; and
- Force generate an immediate response force, the Disaster Assistance Response Team, to provide international humanitarian assistance and support, on short notice.

Sub-Sub-Program 2.1.3: Non-Combatant Evacuation Operations

Non-Combatant Evacuation Operations aim to contribute to the security of Canadian citizens abroad. Results are achieved through the delivery of force elements with the requisite capabilities to conduct operations where the primary focus is the evacuation of Canadian Entitled Personnel or other non combatants from hostile or potentially hostile environments. Operations in this Program will only occur if Defence is tasked by the Government of Canada. *Non-Combatant Evacuation Operations* are provided directly to Federal Departments and Agencies and Canadian citizens.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
668,383	667,064	680,011

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	-	-	-
Civilian	-	-	-
TOTAL	-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Personnel are drawn from Ready Forces as required to provide Defence services under this Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Canadian Armed Forces successfully evacuated Canadian Entitled Personnel or other non combatants from an affected region such as a security crisis or natural disaster area	% of Commander's Intent (Operational Objectives) that have been met	90 - 100%	March 2015
	% of Stated Operational Effects achieved	90 - 100%	March 2015
	% assigned critical tasks completed	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Develop and maintain contingency plans to enable the conduct of operations as required; and
- Force generate an immediate response force to support Non-Combatant Evacuation support to either Canadian Entitle Personnel abroad or other non-combatants as tasked by the Government of Canada.

Sub-Program 2.2: Defence Services for Canadian Safety and Security

Defence Services for Canadian Safety and Security seeks to support Canadian Safety and Security initiatives across Canada through the delivery of force elements with the requisite capabilities to conduct military operations. Results are achieved by responding to a wide variety of threats to the safety and security of Canadians as part of a larger government-wide effort or a focused intervention. Examples of responses include providing, support to major Canadian events, anti-terrorism and terrorism event response, Search and Rescue operations, operations performed in direct support of other Government Departments and Agencies, as well as, related partnership programs such as the *National Search and Recue Program* and the *Canadian Safety and Security Program*.

Significant operations may not occur in all subordinate Program areas every fiscal year as Defence only performs support operations when tasked by the Government of Canada.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
111,282,984	115,638,047	118,809,167

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	591	591	591
Civilian	74	74	74
TOTAL	**665**	**665**	**665**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The application of Defence capabilities enhances the capacity, increases the abilities, and reduces risks to the successful fulfillment of the mandates of other elements of government	% of Defence Services for Canadian Safety and Security that successfully met their objectives	90 - 100%	March 2015

Planning Highlights

Planned activities within the *Defence Services for Canadian Safety and Security* Program are detailed under each of the applicable sub-sub-programs.

To learn more about CAF operations to defend Canada[39], please see the Defence website.

Sub-Sub-Program 2.2.1: Counter Terrorism, Terrorism Event Response and Consequence Management Operations

Counter Terrorism, Terrorism Event Response and Consequence Management Operations aim to contribute to the protection of Canada, Canadians and Canadian interests from terrorist activity. Results are achieved through the conduct of counter terrorism operations both domestically and internationally. This Program delivers unique Defence capabilities to support the Government of Canada and is an integral part of Canada's Counter-terrorism Strategy. This Program ensures that Canada, through Defence, has the capability to prevent, pre-empt, disrupt, and, if not successful, prepare for and execute any deployment of Defence capability in response to terrorist activity at home or abroad. The breadth of Defence activities includes international areas of operation through various international and global engagements and domestic support to law enforcement. *Counter Terrorism, Terrorism Event Response and Consequence Management Operations* services are provided directly to Federal Departments and Agencies.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Notes: Since operations in this Program are rare and unexpected, no expenditures are forecasted.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	-	-	-
Civilian	-	-	-
TOTAL	-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Personnel are drawn from Ready Forces as required to provide Defence services under this Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Canada, Canadian interests and the safety and security of Canadians at home and abroad are protected from terrorist threats and activities	% of Counter Terrorism, Terrorism Event Response and Consequence Management operations that successfully met their objectives	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Force generate a unique capability to support Government response to terrorist activity within Canada; and
- Force generate agile, high-readiness special operations capabilities capable of supporting expeditionary missions in support of an international crisis response, capacity building or counter-terrorism task.

Sub-Sub-Program 2.2.2: Assistance to Major Canadian Event Operations

Assistance to Major Canadian Event Operations aim to contribute to the Defence of Canada and the security of Canadian citizens through the provision of security and related support for major events. Results are achieved through the maintenance of situational awareness and provision of naval, air, and land Defence capabilities. Operations in this Program will only occur if Defence is tasked by the Government of Canada. *Assistance to Major Canadian Event Operations* services are provided directly to Federal Departments and Agencies and other levels of Government.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
269,006	269,959	270,065

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	-	-	-
Civilian	-	-	-
TOTAL	-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Personnel are drawn from Ready Forces as required to provide Defence services under this Program.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence supported civilian authorities and other Government departments to ensure safety, security and defence of the nation and civilians during a major domestic event	% of Commander's Intent (Operational Objectives) that have been met	90 - 100%	March 2015
	% of Stated Operational Effects achieved	90 - 100%	March 2015
	% assigned critical tasks completed	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Develop and maintain contingency plans to enable the conduct of operations as required; and
- Force generate task-tailored Joint Task Forces, drawing from standing domestic capabilities and normal readiness forces, to provide unique capabilities in support of major domestic events.

Sub-Sub-Program 2.2.3: National Search and Rescue Program

The *National Search and Rescue Program* aims at continuously improving search and rescue services. Results are achieved by promoting collaboration and cooperation among federal, provincial and territorial organizations, and other stakeholders that provide search and rescue services, in order to achieve seamless search and rescue (SAR) services across Canada. This Program encompasses the services provided by the National Search and Rescue Secretariat. The role of the secretariat is to integrate the efforts of SAR partners. The *National Search and Rescue Program* services are provided directly to Federal Departments and Agencies, level of Governments, other partners from industry, academia, the volunteer community and not-for-profit organizations.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
9,992,710	9,953,496	9,957,050

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1	1	1
Civilian	19	19	19
TOTAL	**20**	**20**	**20**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
SAR partners deliver seamless search and rescue services in Canada	% of National Search and Rescue Program partners participating in National Search and Rescue programs	80 - 100%	March 2015

Planning Highlights

In support of this Program, the National Search and Rescue Secretariat:

- Is committed to ensuring the organization continues to work with its partners, through regular meetings of the Interdepartmental Committee on Search and Rescue, the Ground Council of Canada, and Senior Officials Responsible for Emergency Management to ensure the Canadian Search and Rescue services continue to improve;
- Has prioritized its activities to focus on a National Prevention Strategy which will ensure standardized prevention messaging across Canada, the commitment to delivery of its core outreach initiative (SARScene), and to the completion of the Search and Rescue Knowledge Management System. These activities will emphasize the need for cooperation and collaboration among all SAR partners, at all levels of Government, so as to achieve improvements to the National SAR Program; and
- Will focus its activities on addressing the recommendations from the inaugural Quadrennial Search and Rescue Review[40] in order to strengthen Canada's National Search and Rescue Program.

For more information, please see the National Search and Rescue Secretariat website[41].

Sub-Sub-Program 2.2.4: Search and Rescue Operations

Search and Rescue Operations seek to provide assistance and safety to persons in distress. Results are achieved by delivering force elements with the requisite capabilities to provide aeronautical and maritime search and rescue (SAR) response operations within the Canadian Federal Area of Responsibility. This Program delivers the aeronautical and maritime SAR system which presently includes the several Joint Rescue Coordination Centres and other SAR facilities in conjunction with the Canadian Coast Guard. *Search and Rescue Operations* services are provided directly to Federal Departments and Agencies, other levels of Government and the General Public.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
74,069,376	75,686,783	76,800,259

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	565	565	565
Civilian	14	14	14
TOTAL	**579**	**579**	**579**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Successful delivery of Search and Rescue (SAR) capabilities within Canadian federal area responsibility was achieved	% of coordinated maritime, aeronautical and joint response to SAR incidents that are deemed effective	90 - 100%	March 2015
	% of mandated SAR operations that are successfully executed	90 - 100%	March 2015
	% of critical tasks completed	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Continue to focus on the Canadian Armed Forces' (CAF) contribution to integrated, coordinated aeronautical and maritime search and rescue response across Canada. The CAF will force generate and maintain Search and Rescue response capabilities that are able to reach those in distress anywhere in Canada on a 24/7 basis.

For more information on Defence Search and Rescue operations[42], please see the Defence website.

Sub-Sub-Program 2.2.5: Defence Services to other Government Departments and Agencies

Defence Services to other Government Departments and Agencies aims to support the missions of other Government Departments and Agencies with a law enforcement mandate. Results are achieved through the maintenance of situational awareness and provision of naval, air, and land Defence capabilities in support of other Departments and Agencies as well as provincial governments and other levels of government. Support operations include activities such as counteracting illegal immigration, weapon and explosive trafficking, counter drug operations, the control of drift netting and other forms of illegal, unregulated, and unreported fishing. This Program also includes Aid of the Civil Power Operations which responds to any situation where there is a disturbance of the peace that is beyond the capacity of the civil authorities to mitigate. *Defence Services to other Government Departments and Agencies* are provided directly to Federal Departments and Agencies, provincial governments and other levels of government.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
2,548,320	2,555,543	2,556,348

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	23	23	23
Civilian	0	0	0
TOTAL	**23**	**23**	**23**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence supported civilian authorities and other Government departments to ensure safety, security and defence of the nation and civilians during intervention of illegal activities	% of Commander's Intent (Operational Objectives) that have been met	90 - 100%	March 2015
	% of Stated Operational Effects achieved	90 - 100%	March 2015
	% assigned critical tasks completed	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Force generate capabilities to assist civil authorities in responding to a wide range of threats related to illegal trafficking, illegal fishing and immigration;
- Force generate capabilities to provide Aid to the Civil Power and Authority; and
- Provide support and assistance to law enforcement agencies.

Please see the Defence website for more information on Recurring Operations[43].

Sub-Sub-Program 2.2.6: Canadian Safety and Security Program

The *Canadian Safety and Security Program* aims to enhance Canadian public safety and security. Results are achieved through the delivery of scientific research, technology, analysis and systems in the context of a partnership program instituted by the Federal Government. This Program provides for the identification of capability gaps and the development of potential solutions in order to enhance the collective capabilities of the Canadian Government and its partners to be resilient against global and domestic public safety and security threats. Gaps are identified through risk and vulnerability assessments in consultation with communities of practice, central agencies and entities that develop policy, deliver safety and security operations, and synthesize intelligence. The *Canadian Safety and Security Program* services are provided directly to Federal Departments and Agencies.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
24,403,573	27,172,266	29,225,444

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1	1	1
Civilian	42	42	42
TOTAL	**43**	**43**	**43**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Emergency management, counter terrorism and law enforcement safety and security procedures, policies, strategies and action plans are evidence-based and risk-informed	% score on the Exploitation of Advice and Knowledge Evaluation Index	80 - 100%	March 2015
Risk and capability based technology investments that are tested and operationalized support Canadian public safety and national security practitioners	% score on the Exploitation and Transition of Technology Evaluation Index	80 - 100%	March 2015
Canadian Public Safety and Security Practitioners and their institutions are equipped to engage in critical - physical and cyber - infrastructure and border related decision-making processes	% score on the Exploitation of Advice and Knowledge Evaluation Index	80 - 100%	March 2015

Planning Highlights

All planned activities for this Program are captured within the Program's description.

Sub-Program 2.3: Military Heritage and Outreach

The *Military Heritage and Outreach* Program aims to instil in the Canadian public a sense of pride by sharing Canada's military history and traditions, showcasing Canadian military expertise and values, and developing leadership and good citizenship in Canada's youth. Results are accomplished through the delivery of military awareness events, historical preservation and communication services, and youth training opportunities. This Program also contributes to a cohesive culture within the Canadian Armed Forces and the Department of National Defence and helps to build and promote the Canadian identity. The *Military Heritage and Outreach* Program is directed to the Canadian Armed Forces, the Canadian public and the international community.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
288,366,508	294,771,807	299,836,885

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	585	585	585
Civilian	224	224	224
TOTAL	**809**	**809**	**809**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Canadians are aware and can be proud of their military heritage and achievements	% of favourable perception in Canadian Armed Forces public impression questions index	85 - 100%	March 2015

Planning Highlights

Planned activities within the *Military Heritage and Outreach* Program are detailed under each of the applicable sub-sub-programs.

Sub-Sub-Program 2.3.1: Military History, Heritage and Awareness

The *Military History, Heritage and Awareness* Program aims to increase awareness of the Canadian military history, heritage, roles, and contributions to Canada and Canadian identity. In addition, this Program serves to encourage interest in the Canadian military profession. Results are achieved through public information by preserving, interpreting, communicating, and showcasing Canada's military history, traditions, roles, contributions, professionalism, expertise, and values in a wide variety of venues. The *Military History, Heritage and Awareness* Program services are provided directly to the Canadian public and military personnel.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
55,484,296	55,647,680	55,758,384

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	419	419	419
Civilian	72	72	72
TOTAL	**491**	**491**	**491**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Canadians and the global community are provided with the opportunity to continue appreciating the achievements of the Canadian military	Average audience size of direct outreach event	500 000 audience members (rolling 3 year average)	March 2015
The Canadian Armed Forces (CAF) and Canada are well respected by the global community as a capable and competent military	The number of international and national invitations received by the CAF for participation in Military Skills Competition	9 invitations	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plan and respective initiatives:

Support Government efforts for commemoration of important anniversaries

- Develop and implement the Deputy Minister and Chief of the Defence Staff Commemorative events Directive which commemorates the 100th anniversaries of the 1st Canadian Division Headquarters and several Regular Force and Reserve Army units which were stood in response to the First World War. Through this Directive, Defence will recognize and honour Defence personnel who participated in these events and will help to provide greater knowledge and awareness of the role of Defence in the continued growth of Canada and Canadian identity; and
- OP DISTINCTION is the National Military Commemoration Program. The Government of Canada, as part of the lead up to Canada's 150th anniversary celebrations, has reinforced the Canadian commitment to remember and honour those who served in both World Wars, as well as those who have contributed to Canada's long standing tradition of military excellence through to the present day. In FY 2014-15 Defence will support the following commemorative events:
    - War of 1812 Commemoration Battle of Lundy's Lane (July 2014);
    - Commemoration of the start of the First World War (Ottawa - August 2014);
    - Commemoration of D-Day - Normandy;
    - Commemoration of D-Day - National Capital Region;
    - Establishment of National Sentry program to complement current sentry program at the Tomb of the Unknown Soldier; and
    - Recognition of the CAF men and women, as well as Government of Canada partners who served and sacrificed throughout the mission to Afghanistan with commemorative activities such as the Afghanistan Memorial Vigil across Canada.

Sub-Sub-Program 2.3.2: Youth Program

The *Youth Program* aims to enhance understanding of the Canadian Armed Forces and create an interest in the sea, land and air activities (both military and civilian) while preparing youth for their transition into adulthood through the development of attributes of leadership and community-minded citizenship, encouraging physical fitness, and promoting the traditional cultures and lifestyles reflective of the remote and isolated communities of Canada where some of the youth reside. The *Youth Program* is provided directly to Canadian youth and represents the largest federally-sponsored youth program in Canada. The *Youth Program* also has a direct impact on Canadian society as a whole, providing value in having well-rounded and experienced young citizens who are ready to assume their places as tomorrow's leaders and decision-makers. Cadet Instructors Cadre Officers, Military personnel and the Canadian Rangers are the main sources of instructors involved in providing training to the *Youth Program*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
232,882,212	239,124,127	244,078,501

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	166	166	166
Civilian	152	152	152
TOTAL	**318**	**318**	**318**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Populations of Canadian youth have the personal attributes to become responsible members of their communities as they transition into adulthood	Average duration of membership in the program	3 years	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Implement Defence renewal

- As part of the Defence Renewal plan, execute the plan for renewal of Cadets[44] and Junior Canadian Rangers[45] programs to deliver relevant, effective and efficient cadet and ranger programs.

STRATEGIC OUTCOME 2: DEFENCE REMAINS CONTINUALLY PREPARED TO DELIVER NATIONAL DEFENCE and DEFENCE SERVICES IN ALIGNMENT WITH CANADIAN INTERESTS and VALUES

There are three Programs associated with this Strategic Outcome:

- Program 3.0: Defence Ready Force Element Production
- Program 4.0: Defence Capability Element Production
- Program 5.0: Defence Capability Development and Research

Program 3.0: Defence Ready Force Element Production

The *Defence Ready Force Element Production* Program produces and renews force elements on a continual basis for use in *Defence Combat and Support Operations*, as well as for the delivery of *Defence Services and Contributions to Government*, in order to increase the likelihood of success and decrease risk of failure in the defence of Canada and promotion of Canadian interests. Results are delivered by assembling force elements from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property), and integrating them through various training and certification programs so that they have the requisite amount of readiness in order to fulfill predefined roles within the operations for which they are destined. The term readiness refers to the volume, endurance, responsiveness and capability attributes of force elements that are not employed. These attributes are used to determine the degree of risk that would be associated with assigning them to fulfill perspective role(s) within on-going or contingency operations. The force elements produced by the *Defence Ready Force Elements Production* Program are organized into portfolios according to the land, aerospace, and maritime environments in which they operate. There are also portfolios for force elements that operate jointly across these domains and force elements that provide common support functions. Across these portfolios, force elements are produced to meet readiness targets. These readiness targets ensure that production can be sustained over short- and medium-term time horizons and that the number of force elements available for employment in on-going and contingency operations is in accordance with acceptable levels of operational risk.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
3,039,436,884	3,039,436,885	3,078,738,897	3,106,529,791

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	26,917	26,917	26,917
Civilian	1,547	1,547	1,547
TOTAL	**28,464**	**28,464**	**28,464**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
There exists a sufficient and balanced portfolio of operationally ready force elements that can participate in Defence Operations and deliver Defence services	% of time the roles required by Force Posture and Readiness are filled appropriately	90 - 100%	March 2015
	% of all force elements that are employed or filling readiness roles	50 - 64%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Maintaining Required CAF Posture and Defence Readiness** through the following plan and respective initiative:

Implement CDS direction for CAF force posture and Defence readiness horizon 1

- Implement the tasks identified in the annual Chief of Defence Staff Directive for Canadian Armed Forces Force Posture and Readiness 2013 in order to ensure resources are aligned and available to support determined readiness levels.

Sub-Program 3.1: Force Elements Readiness Sustainment

The *Force Elements Readiness Sustainment* Program aims to sustain the readiness state of force elements that have been assigned to roles that require them to be ready for operations. The force elements produced by the Canadian Armed Forces are organized into portfolios according to the land, aerospace, and maritime environments in which they operate. There are also portfolios for force elements that operate jointly across these domains and force elements that provide common support functions. In each portfolio there are subsets of force elements that are in one of three states: assigned to roles that required them to be ready to respond to contingency operations; delivering Defence operations and services; or in a reduced state of readiness. This Program focuses on force elements in the first of these states. In some cases the existence of ready force elements can act as a deterrent against threats. Results are achieved through the provision of periodic training, exercises, validation activities, and related production services which ensure that force elements capabilities that have been assigned to roles in contingency operations do not degrade and that these force elements remain responsive to fulfill assigned roles when called upon. When contingency operations occur, and the force elements that reside within this Program are activated, their military capabilities are delivered via the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program. Force elements participating in this Program may be returned to *Force Elements Integration Training* Program for short periods. They may also be moved to the *Force Elements Production* Program once they have exceeded the amount of time for which they have been assigned to a contingency role.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
737,917,354	743,266,243	745,785,381

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	9,080	9,080	9,080
Civilian	87	87	87
TOTAL	**9,167**	**9,167**	**9,167**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Force Elements assigned readiness roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time the Defence force elements remain ready in accordance with Force Posture and Readiness requirements	90 - 100%	March 2015

Planning Highlights

Planned activities within the *Force Elements Readiness Sustainment* Program are detailed under each of the applicable sub-sub-programs.

Sub-Sub-Program 3.1.1: Maritime Roles – Readiness Sustainment

The *Maritime Roles Readiness Sustainment* Program aims to sustain the readiness state of ships, submarines, and other force elements that operate in the maritime environment and have been assigned to roles requiring them to be ready for operations. The level of readiness attained by any force element in the maritime environment portfolio will decline over time. Those maritime units assigned roles such as “Ready Duty Ship” or “Composite Task Group” requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are provided through the conduct of periodic training, exercises, validation activities, and related production and maintenance activities which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. The products and services provided by this Program sustain Defence by directly enabling the delivery of maritime capabilities to the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
250,796,854	253,109,560	254,331,940

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	2,883	2,883	2,883
Civilian	1	1	1
TOTAL	**2,885**	**2,885**	**2,885**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Force elements assigned maritime roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time Force Posture and Readiness roles are filled by ready maritime force elements	95 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Maintaining Required CAF Posture and Defence Readiness** through the following plan and respective initiatives:

Implement CDS direction for CAF force posture and Defence readiness horizon 1

- The Royal Canadian Navy[46] (RCN) will continue to generate and sustain highly effective maritime force elements in accordance with the 10-Year Fleet Plan that are capable of synchronizing effects across the full spectrum of operations at various locations to respond to domestic and international contingencies in accordance with force posture and readiness assigned tasks:
    - Generate with notice, a first-rate, modern, combat-capable, multipurpose, maritime task group, called the Contingency Task Group, available for domestic and international deployment;
    - Generate with notice, a second, first-rate, modern, multipurpose, maritime task group, called the National Task Group, available for domestic and international deployment; and
    - Generate first-rate, modern, combat-capable, single maritime units ready to conduct selected international operations for both North Atlantic Treaty Organization operations and United States-led coalition forces.

Sub-Sub-Program 3.1.2: Land Roles – Readiness Sustainment

The *Land Roles Readiness Sustainment* Program aims to sustain the achieved readiness level of land environment force elements that have been assigned to roles requiring them to be ready for operations. The level of readiness attained by any force elements in the land environment portfolio will decline over time. Those land units assigned roles such as "Joint Task Force Western Domestic Support" or "Non-combatant Evacuation Operations Land Component" requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are achieved through the provision of continuation training and maintenance of vehicles and materiel to posture these forces on specific notice to move timing which ensures that the capabilities attained by these force elements do not degrade and that they remain responsive when called upon. When these force elements are activated, additional training may be required prior to being employed. The products and services provided by this Program sustain Defence by directly enabling the delivery of land capabilities to the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
429,902,860	432,594,066	433,747,930

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	5,556	5,556	5,556
Civilian	72	72	72
TOTAL	**5,628**	**5,628**	**5,628**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Force elements assigned land roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time Force Posture and Readiness roles are filled by ready land force elements	95 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Maintaining Required CAF Posture and Defence Readiness** through the following plan and respective initiatives:

Implement CDS direction for CAF force posture and Defence readiness horizon 1

- The Canadian Army[47] (CA) will generate and sustain responsive, adaptable and scalable land elements that are capable of synchronizing effects across the full spectrum of conflict. It will support the following unique readiness tasks:
  - Immediate Response Units stationed across the country and prepared to meet any CFDS mandated domestic response;
  - A scalable task force ready to lead and/or conduct a major international operation for an extended period;
  - A battalion group ready to respond to crises elsewhere in the world for shorter periods; and
  - Provide enablers to joint and national elements, once tactical requirements are defined.

Sub-Sub-Program 3.1.3: Aerospace Roles – Readiness Sustainment

The *Aerospace Roles Readiness Sustainment* Program aims to sustain the readiness state of fighters, helicopters and other force elements that operate in the aerospace environment and have been assigned to roles requiring them to be ready for operations. The level of readiness attained by any force elements in the aerospace environment portfolio will decline over time. Those aerospace units assigned roles such as "Air space control" or "Strategic Airlift" requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are provided by this Program through the conduct of periodic training, exercises, validation activities, and related production and maintenance activities which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. The products and services provided by this Program sustain Defence by directly enabling the delivery of aerospace capabilities to the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
42,704,569	42,874,002	42,905,181

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	553	553	553
Civilian	0	0	0
TOTAL	**553**	**553**	**553**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Force elements assigned aerospace roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time aerospace force elements remain ready	95 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Maintaining Required CAF Posture and Defence Readiness** through the following plan and respective initiatives:

Implement CDS direction for CAF force posture and Defence readiness horizon 1

- The Royal Canadian Air Force (RCAF) will prepare sufficient forces that are ready to conduct domestic and international operations, up to and including combat. It will support the following force generation tasks in support of force posture and readiness:
  - Implement the Air Expeditionary Task Force at Canadian Forces Base Bagotville, Quebec;
  - Modernize the air intelligence function;
  - Transition to the CH-148 Maritime Helicopter Project[48] and develop associated force generation plans in conjunction with the Royal Canadian Navy;
  - Enter the Medium-to-Heavy Lift Helicopter[49] into service and develop associated force generation plans with the Canadian Army;
  - Work to finalize the force employment contingency plan and force generation plan for the Combined Joint Interagency Task Force; and
  - Facilitate efforts to develop a force employment contingency plan and a supporting force generation plan for the Joint Task Force Support Component.

Sub-Sub-Program 3.1.4: Special Operations Roles – Readiness Sustainment

The *Special Operations Roles Readiness Sustainment* Program aims to sustain the assigned readiness state of force elements that conduct special operations and have been assigned to roles that require them to be ready for operations on specific notice to move. Those special operations forces assigned roles such as "Immediate Response Task Force" or "Task Force Arrowhead" requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are achieved by this Program through a cyclical process that includes the provision of periodic training, exercises, provisioning, equipment maintenance and inspections which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. The products and services provided by this Program sustain Defence by directly enabling the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: For security reasons, all expenditures under this Program are incorporated within Sub-Sub-Program *3.3.4 Special Operations – Force Element Production.*

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	-	-	-
Civilian	-	-	-
TOTAL	-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: For security reasons, all human resources under this Program are incorporated within Sub-Sub-Program *3.3.4 Special Operations – Force Element Production.*

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Force elements assigned special operations force roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time Force Posture and Readiness roles are filled by ready special operations force elements	95 - 100%	March 2015

Planning Highlights

Special Operations and its effects are achieved across the Defence Program Alignment Architecture. Details regarding how Special Operations achieves and performs its assigned tasks are classified.

Readiness and force generation results are achieved through Sub-Sub-Program *3.1.4 Special Operations Roles – Readiness Sustainment* and *3.3.4 Special Operations – Force Element Production*. Generally this is accomplished through a cyclical process that includes the provision of periodic training, exercises, provisioning, equipment maintenance and inspections which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. Sub-sub-programs *3.1.4 Special Operations Roles – Readiness Sustainment* and *3.3.4 Special Operations – Force Element Production* are the areas whereby Special Operations sustainment activities are captured.

For additional information, please see the Defence Special Operations Forces[50] webpage.

Sub-Sub-Program 3.1.5: Joint and Common Operations Roles – Readiness Sustainment

The *Joint and Common Roles Readiness Sustainment* Program aims to sustain the readiness state of joint and common force elements that have been assigned to roles requiring them to be ready for operations. Those joint and common forces elements assigned roles such as "Air Field Medical Station" or "Operational Recce and Liaison Team" requiring a specific readiness state must take the appropriate action to maintain the necessary level of readiness. Results are provided through the conduct of periodic training, exercises, and maintenance activities which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. The products and services provided by this Program sustain Defence by directly enabling the *Defence Combat and Support Operations* Program or the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
14,513,071	14,688,615	14,800,329

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	137	137	137
Civilian	14	14	14
TOTAL	**151**	**151**	**151**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Force elements assigned joint and common roles remain continuously ready to apply Defence capabilities during operations against threats or to deliver Defence services	% of time Force Posture and Readiness roles are filled by ready joint and common force elements	95 - 100%	March 2015

Planning Highlights

In support of this Program, the Canadian Armed Forces will:

- Establish and maintain deployable joint command and control as well as operational support force elements at a readiness state commensurate with force posture and readiness roles.

Sub-Program 3.2: Force Elements Integration Training

The *Force Elements Integration Training* Program produces force elements with enhanced levels of interoperability with other force elements so that they can operate together, to achieve the collective objectives of a larger formation. The force elements received by this Program are organized into portfolios according to the land, aerospace and maritime environments in which they operate. There are also portfolios for force elements that operate jointly across these domains and force elements that provide common support functions. Results are achieved through the execution of training events in which force elements within the same portfolio exercise together for the explicit purpose of enhancing interoperability. Results are also achieved through training events where the explicit focus is interoperability between force elements in different portfolios. These are considered joint training events. International (combined) training events focus on the interoperability of force elements produced in Canada with those of allied nations. After partaking in this Program, force elements typically attain new or improved abilities to deliver a broader range of military effects during a defence operation and therefore this Program enables them to enhance their state of readiness. If the level of readiness attained through this Program is sufficient, then individual force elements may be assigned to fulfill a contingency role or they may be employed to deliver Defence operations or Defence services already in progress. They may also be delivered back to the *Defence Ready Force Element Production* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
406,835,719	416,201,645	422,653,120

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	3,990	3,990	3,990
Civilian	129	129	129
TOTAL	**4,120**	**4,120**	**4,120**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation during operations against threats or to deliver Defence services	% of force elements that have completed integration training to meet force posture and readiness requirements	85 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Conduct key joint training activities including Command and Control of Expeditionary Forces (Rim of the Pacific Exercise (RIMPAC) and Exercise JOINTEX), Command and Control of Domestic Forces within a Continental Framework (Exercise DETERMINED DRAGON), and sovereignty in the North (OP NANOOK).

For more information, see the Canadian Armed Forces National Exercises[51] webpage.

Sub-Sub-Program 3.2.1: Maritime Environment – Integration Training

The *Maritime Environment Integration Training* Program aims to increase the level of interoperability between force elements in the maritime portfolio so that they can operate together to achieve the collective objectives of a larger formation at reduced risk and with better chances for success. Results are achieved through the execution of training events like "TGEX". Naval task groups are common outputs of this Program; however, not every training event will produce a larger force element like a task group. This Program facilitates increases in readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements in the maritime portfolio attain new or improved abilities to deliver a broader range of military effects during defence operations. This Program sustains Defence by enabling the *Maritime Roles Readiness Sustainment* Program but also by enabling the employment of maritime force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
19,178,047	20,325,433	21,184,495

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	58	58	58
Civilian	2	2	2
TOTAL	**60**	**60**	**60**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A subset of maritime force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation	% of maritime force elements that have completed integration training to meet force posture and readiness requirements	85 - 100%	March 2015

Planning Highlights

In support of this Program, the Royal Canadian Navy will:

- Conduct two task group exercises aimed at maintaining integration training.

Sub-Sub-Program 3.2.2: Land Environment – Integration Training

The *Land Environment Integration Training* Program aims to increase the level of integration between land force elements appointed in the Army Managed Readiness Plan to achieve their assigned readiness level. Results are achieved through the execution of training events such as Exercise "MAPLE RESOLVE" and validation activities. This Program facilitates increases in readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements in the land portfolio are capable of delivering a broader range of military effects during operations. This Program sustains Defence by enabling the *Land Roles Readiness Sustainment* Program but also by enabling the employment of land force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
312,577,659	316,100,846	318,164,926

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	3,699	3,699	3,699
Civilian	119	119	119
TOTAL	**3,818**	**3,818**	**3,818**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A subset of land force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation	% of land force elements that have completed integration training to meet force posture and readiness requirements	85 - 100%	March 2015

Planning Highlights

In support of this Program, the Canadian Army will:

- In addition to the key training activities, such as Exercise MAPLE RESOLVE, continue to support training opportunities, including those in specific environments. These exercises will promote agility, improve joint integration, encourage retention, and institutionalize campaign-winning enabling capabilities which have proven effective in past operations. The Canadian Army will do this while exercising discipline and operating within assigned resource envelopes, in line with Defence priorities.

Sub-Sub-Program 3.2.3: Aerospace Environment – Integration Training

The *Aerospace Environment Integration Training* Program aims to increase the level of interoperability between force elements in the aerospace portfolio so they can operate together to achieve the collective objectives of a larger formation with reduced risks and better chances for success. Results are achieved through the execution of named training events such as Exercise "MAPLE FLAG". Air Expeditionary Task Forces are common outputs of this program however not every named training event will produce a larger force element like a task force. This Program facilitates increases in readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements in the aerospace portfolio attain new or improved abilities to deliver a broader range of military effects during defence operations. This Program sustains Defence by enabling the *Aerospace Roles Readiness Sustainment* Program but also by enabling the employment of aerospace force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
34,106,066	36,261,664	37,878,931

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	116	116	116
Civilian	4	4	4
TOTAL	**120**	**120**	**120**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A subset of aerospace force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation	% of the aerospace force elements that have completed the required integration training	85-100%	March 2015

Planning Highlights

In support of this Program, the Royal Canadian Air Force will:

- In addition to key training activities, such as Exercise MAPLE FLAG, endeavour to support specific training opportunities. The Royal Canadian Air Force will do so while exercising tight discipline and operating within assigned resource envelopes, in line with Defence priorities.

Sub-Sub-Program 3.2.4: Special Operations – Integration Training

The *Special Operations Integration Training* Program aims to increase the level of integration between special operations force elements to achieve their assigned roles and readiness levels. Results are achieved through the execution of collective training events like "DEVIL'S ARROW" and activities focussed on interoperability and capacity building. These activities for Special Operations force elements establish relationships that further synchronize efforts across the military spectrum and multiple agencies, reducing risks and increasing chances of success. This Program sustains Defence by enabling the *Special Operations Roles Readiness Sustainment* Program but also by enabling the employment of special operations force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: For security reasons, all expenditures under this Program are incorporated within Sub-Sub-Program *3.3.4 Special Operations – Force Element Production.*

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	-	-	-
Civilian	-	-	-
TOTAL	-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: For security reasons, all human resources under this Program are incorporated within Sub-Sub-Program *3.3.4 Special Operations – Force Element Production.*

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A subset of special operations force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation	% of special operations force elements that have completed integration training to meet force posture and readiness requirements	85 - 100%	March 2015

Planning Highlights

Special Operations and its effects are achieved across Defence's Program Alignment Architecture. The details regarding how Special Operations achieves and performs its assigned tasks are classified.

For additional information, please see the Defence Special Operations Forces[52] webpage.

Sub-Sub-Program 3.2.5: Joint – Integration Training

The *Joint Integration Training* Program aims to increase the level of integration between joint force elements across different environment portfolios so that collective objectives of a larger joint formation can be achieved. Results are achieved through the execution of training events like "JOINTEX" that increase joint readiness to deal with the complexities of modern warfare. After partaking in this Program, force elements attain abilities to deliver a broader range of military effects. This Program sustains Defence by enabling the *Joint and Common Readiness Sustainment* Program but also by enabling the employment of joint force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
24,916,607	26,316,542	27,365,063

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	83	83	83
Civilian	0	0	0
TOTAL	**83**	**83**	**83**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A subset of joint force elements have the ability to work in coordination with one another to achieve greater synergy and realize the enhanced capabilities of a larger collective formation	% of joint force elements that have completed integration training to meet force posture and readiness requirements	85 - 100%	March 2015

Planning Highlights

All planned activities for this Program are captured within the Program's description.

Sub-Sub-Program 3.2.6: International and Domestic – Interoperability Training

The *International and Domestic Interoperability Training* Program aims to increase the level of interoperability between force elements from multiple nations or domestic organizations so that the collective objectives of these cooperative ventures can be achieved. Results are achieved through the execution of international or domestic training events. Recent examples include exercises "RIMPAC, JOINT WARRIOR and TRIDENT FURY". After partaking in this Program force elements attain abilities to deliver a broader range of military effects during defence operations. This Program sustains Defence by enabling the *Force Element Readiness Sustainment* Program but also by enabling the employment of force elements within ongoing Defence operations or to deliver Defence services.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
16,057,341	17,197,160	18,059,706

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	35	35	35
Civilian	5	5	5
TOTAL	**40**	**40**	**40**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A sufficient subset of force elements have the enhanced ability to operate as part of a multi-national force during operations that militate against threats or deliver Defence services	% of the force elements that have completed the required interoperability training	85 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Deploy designated maritime forces elements to increase the level of interoperability between NATO, Partnership for Peace and other designated nations; and
- Enhance its ability to operate as part of a multi-national force during operations to mitigate threats or deliver defence services, through the participation in scheduled exercises and training activities.

Sub-Program 3.3: Force Elements Production

The *Force Elements Production* Program aims to produce individual force elements with the ability to operate effectively as a cohesive unit, as per their design specification. The force elements produced by the Canadian Armed Forces are organized into portfolios according to the land, aerospace and maritime environments in which they operate. There are also portfolios for force elements that operate jointly across these environments and force elements that provide common support functions. This Program delivers results by assembling force elements from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property) and integrating them through various training and certification programs. Within this Program individual force elements attain a certain degree of readiness. If a sufficient level of readiness is attained, then individual force elements may be assigned to fulfill a contingency role or they may be directly employed to deliver Defence operations or Defence services that are already in progress. However, this program does not necessarily provide individual force elements with the ability to operate effectively as part of a larger integrated formation. If the force elements produced by this Program require advanced levels of interoperability, then they may be assigned to take part in the *Force Element Integration Training* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,445,556,152	1,464,690,033	1,479,382,425

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	10,855	10,855	10,855
Civilian	556	556	556
TOTAL	**11,411**	**11,411**	**11,411**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A balanced portfolio of force elements that are continually produced to apply specific Defence capabilities as independent entities, to fulfill readiness roles, and to be employed against threats in Defence operations or to deliver Defence services	% of weighted force elements from all portfolios that have completed the required readiness production milestones	85 - 100%	March 2015

Planning Highlights

Planned activities within the *Force Elements Production* Program are detailed under each of the applicable sub-sub-programs.

Sub-Sub-Program 3.3.1: Maritime Environment – Force Element Production

The *Maritime Environment Force Element Production* Program seeks to produce individual force elements within the maritime portfolio with the ability to operate as a cohesive unit but not necessarily as part of a larger integrated force. Results are delivered through a tiered readiness process where force elements are assembled from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property) and then readied through various training, certification and close-support maintenance/production programs. Within this Program individual maritime force elements acquire a range of abilities to deliver military effects in operational contexts according to understood concepts and standards. The products provided by this Program sustain Defence by directly enabling the *Maritime Roles Readiness Sustainment* Program, the *Maritime Environment Integration Training* Program and the *International and Domestic – Interoperability Training* Program. Based on the readiness targets set for assignment to contingency roles or employment in Defence operations, force elements may be transferred directly from this Program. However when higher levels of interoperability are required, force elements are first transferred to the *Maritime Environment Integration Training* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
141,854,621	143,413,739	144,609,329

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	538	538	538
Civilian	23	23	23
TOTAL	**561**	**561**	**561**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A portfolio of individual maritime force elements are continually produced to be employed, in delivering Defence operations and Defence services	% of maritime force elements that have met the required readiness production milestones	85 - 100%	March 2015

Planning Highlights

All planned activities for this Program are captured within the Program's description.

Sub-Sub-Program 3.3.2: Land Environment – Force Element Production

The *Land Environment Force Element Production* Program seeks to produce individual force elements within the land portfolio with the ability to operate as a cohesive unit capable of delivering unique capabilities that can be built upon and integrated into a larger task tailored force. Results are delivered through structured processes using the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property). Within this Program force elements in the land portfolio acquire abilities to deliver baseline military effects within operational contexts according to baseline training standards. The products provided by this Program sustain Defence by directly enabling the *Land Roles Readiness Sustainment* Program, the *Land Environment Integration Training* Program and the *International and Domestic Interoperability Training* Program. In some cases these forces achieve sufficient training objectives to be assigned directly to Defence operations. But, in most cases, these force elements proceed to the *Land Environment - Integration Training* Program and when necessary to the *International and Domestic Interoperability Training* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
830,028,968	838,887,795	844,691,320

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	6,969	6,969	6,969
Civilian	349	349	349
TOTAL	**7,318**	**7,318**	**7,318**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A portfolio of individual land force elements are continually produced to be employed, in delivering Defence operations and Defence services	% of land force elements that have met the required readiness production milestones	85 - 100%	March 2015

Planning Highlights

All planned activities for this Program are captured within the Program's description.

Sub-Sub-Program 3.3.3: Aerospace Environment – Force Element Production

The *Aerospace Environment Force Element Production* Program seeks to produce individual force elements within the aerospace portfolio with the ability to operate as a cohesive unit but not necessarily as part of a larger integrated force. Results are delivered through structured managed readiness processes where force elements are assembled from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property) and then readied through various foundation training, certification and close-support maintenance/production programs. Within this Program aerospace force elements acquire abilities to deliver a range of military effects according to understood concepts and standards. The products provided by this Program sustain Defence by directly enabling the *Aerospace Roles Readiness Sustainment* Program, the *Aerospace Environment Integration Training* Program and the *International and Domestic Interoperability Training* Program. In many cases, the readiness targets set for assignment to contingency roles or employment within Defence operations are consistent with the degree of readiness obtained by aerospace force elements through this Program. In other cases, force elements must transition to the *Aerospace Environment Integration Training* Program before attaining the requisite level of readiness.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
117,130,716	121,951,721	125,485,460

Source: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	726	726	726
Civilian	8	8	8
TOTAL	**734**	**734**	**734**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A portfolio of individual aerospace force elements are continually produced to be employed, in delivering Defence operations and Defence services	% of aerospace force elements that have met the required readiness production milestones	85 - 100%	March 2015

Planning Highlights

In support of this Program the Royal Canadian Air Force[53] (RCAF) will prioritize the enhancement of force readiness activity by re-aligning and re-balancing capability pillars, specifically to obtain full domestic reach capability in the Arctic and optimum expeditionary capacity.

Sub-Sub-Program 3.3.4: Special Operations – Force Element Production

The *Special Operations Force Element Production* Program seeks to produce individual force elements within the special operations portfolio with the ability to operate as a cohesive organization that is task tailored Special Operations Task Forces or Teams not necessarily part of a larger integrated force. Results are delivered through structured processes where Special Operations force elements are assembled from the fundamental elements of Defence capability (i.e., Special Operations personnel, materiel and information systems, information, and, in some cases, real property). The products provided by this Program sustain Defence by directly enabling the Special *Operations Roles Readiness Sustainment* Program, the *Special Operations Integration Training* Program and the *International and Domestic Interoperability Training* Program. Assigned readiness supports the roles for employment within Defence operations and is consistent with the degree of readiness obtained by force elements through this Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
267,754,108	270,909,937	274,640,631

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,580	1,580	1,580
Civilian	113	113	113
TOTAL	**1,693**	**1,693**	**1,693**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A portfolio of individual special operations force elements are continually produced to be employed, in delivering Defence operations and Defence services	% of special operations force elements that have met the required readiness production milestones	85 - 100%	March 2015

Planning Highlights

Special Operations and its effects are achieved across the Defence Program Alignment Architecture. Minute detail of how Special Operations achieves and performs its assigned tasks is classified.

Readiness and force generation results are achieved through Sub-sub-program *3.1.4 Special Operations Roles – Readiness Sustainment* and *3.3.4 Special Operations – Force Element Production*. Generally, this is accomplished through a cyclical process that includes the provision of periodic training, exercises, provisioning, equipment maintenance and inspections which ensure that the capabilities attained by these force elements do not degrade and that they remain responsive to fulfill assigned roles when called upon. Sub-sub-program *3.1.4 Special Operations Roles – Readiness Sustainment* and *3.3.4 Special Operations – Force Element Production* are the areas whereby Special Operations sustainment activities are captured.

For additional information, please see the Defence Special Operations Forces[54] webpage.

Sub-Sub-Program 3.3.5: Joint and Common – Force Element Production

The *Joint and Common Force Element Production* Program seeks to produce portfolios of individual force elements that operate across the environmental domains and have attained the ability to operate as a cohesive unit capable of delivering unique capabilities that can be built upon and integrated into a larger task tailored force. Results are delivered through structured readiness production processes where force elements are assembled from the fundamental elements of Defence capability (i.e., military personnel, materiel and information systems, information, and, in some cases, real property). Within this Program, force elements acquire abilities to deliver a range of military effects according to understood concepts and standards. The products provided by this Program sustain Defence by directly enabling the *Joint and Common Roles Readiness Sustainment* Program, the *Joint Integration Training* Program and the *International and Domestic Interoperability Training* Program. In some cases, the readiness targets set for assignment to employment within Defence operations are consistent with the degree of readiness obtained by force elements through this Program. In other cases, force elements must transition to the *Joint Integration Training* Program before attaining the requisite level of readiness.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
88,787,739	89,526,842	89,955,686

Source: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,042	1,042	1,042
Civilian	64	64	64
TOTAL	**1,105**	**1,105**	**1,105**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A portfolio of individual joint and common force elements are continually produced to be employed, in delivering Defence operations and Defence services	% of joint and common force elements that have met the required readiness production milestones	85 - 100%	March 2015

Planning Highlights

All planned activities for this Program are captured within the Program's description.

Sub-Program 3.4: Operational Readiness Production, Coordination and Command and Control

The *Operational Readiness Production Coordination and Command and Control* Program aims to deliver the command and control structures that support the readiness and balance of Maritime, Land, Aerospace, Special Operations, and Joint and Common force elements. This is accomplished through the development of plans, distribution of resources, coordination of activities, and exercise of overarching control. This supports the programs that provide individual force elements and integrated Forces that are ready to be employed in Defence operations or deliver Defence services.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
449,127,659	454,580,975	458,708,865

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	2,992	2,992	2,992
Civilian	775	775	775
TOTAL	**3,767**	**3,767**	**3,767**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The risks that may impede the optimal production of ready force elements in the near and mid-term are reduced	% of Sub-sub-programs under Sub-Program 3.4 that achieve a minimum of 90% of their expected result	70 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Continue to align and develop Joint Command, Control, Communication, Computers, Intelligence, Surveillance, and Reconnaissance (JC4ISR) capabilities in order to ensure that Defence capabilities are ready to be deployed in Defence operations or to deliver Defence services.

Sub-Sub-Program 3.4.1: Maritime Environment – Force Element Production, Coordination and Command and Control

The *Maritime Environment Force Element Production Coordination and Command and Control* Program aims to ensure that maritime force elements are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Maritime command and control structures that deliver governance, directives, policies and procedures, coordination, resource planning and management, exercise overarching control, and advice and direction for and in the maritime environment. This Program sustains Defence by directly enabling the *Maritime Environment Force Element Production* Program, *Integration Training* Program, and the *Maritime Roles Readiness Sustainment* Program, as well as the *International and Domestic Interoperability Training* Program. Advice and information are also provided to *Land Environment, Aerospace Environment, Special Operations Forces, and Joint and Common Force Element Production Coordination and Control* Programs as required in order to ensure readiness coordination across all force elements.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
54,555,671	55,661,275	56,417,974

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	395	395	395
Civilian	185	185	185
TOTAL	**580**	**580**	**580**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A portfolio of Maritime Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services	% score of the Maritime Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index	90 - 100%	March 2015
	% of maritime force elements that are employed or filling readiness roles	40 - 55%	March 2015

Planning Highlights

In support of this Program, The Royal Canadian Navy will:

- Continue to provide support to operationalize major equipment upgrades aimed at maintaining first-rate, modern, combat-capable, multipurpose, maritime force elements available for domestic/international deployment; and
- Focus its command and control structure through the de-centralization of responsibilities for operational force generation activities to Commander of Maritime Forces Pacific and by the de-centralization of responsibilities for operational force employment activities to Commander of Maritime Forces Atlantic.

Sub-Sub-Program 3.4.2: Land Environment – Force Element Production, Coordination and Command and Control

The *Land Environment Force Element Production Coordination and Command and Control* Program aims to ensure that land force capabilities and elements are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Land command and control structures that deliver governance through the delivery of: directives, policies and procedures, resource planning and management. It is also responsible to coordinate the force generation of Land Force capabilities and elements for operations performed within the land environment. This Program sustains Defence by directly enabling the *Land Environment Force Element Production* Program, *Land Integration Training* Program, and the *Land Roles Readiness Sustainment* Program, as well as contributes to the Joint and Common programs and the *International and Domestic Interoperability Training* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
218,559,866	220,551,890	221,865,161

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,255	1,255	1,255
Civilian	449	449	449
TOTAL	**1,704**	**1,704**	**1,704**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A portfolio of Land Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services	% score of the Land Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index	90 - 100%	March 2015
	% of land force elements that are employed or filling readiness roles	30 - 45%	March 2015

Planning Highlights

In support of this Program, the Canadian Army (CA) will:

- Continue to provide support to operationalize major equipment upgrades aimed to maintain first-rate, modern, combat-capable, multipurpose, land force elements available for domestic/international deployment; and
- Ensure that its forces are trained and equipped to respond to domestic, continental, international expeditionary and other government-directed tasks. The CA will balance these vital tasks with the ongoing need for transformation and renewal of its core business processes.

Sub-Sub-Program 3.4.3: Aerospace Environment – Force Element Production, Coordination and Command and Control

The *Aerospace Environment Force Element Production Coordination and Command and Control* Program aims to ensure that aerospace force elements are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Aerospace command and control structures that deliver governance, directives, policies and procedures, coordination, resource planning and management, exercise overarching control, and advice and direction for and in the aerospace environment. This Program sustains Defence by directly enabling the *Aerospace Environment Force Element Production* Program, *Integration Training* Program, and the *Aerospace Roles - Readiness Sustainment* Program, as well as the *International and Domestic Interoperability Training* Program. Advice and information are also provided to *Maritime Environment, Land Environment, Special Operations Forces*, and *Joint and Common Force Element Production Coordination and Control* Programs, as required, in order to ensure readiness coordination across all force elements.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
151,698,987	154,110,565	155,999,741

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,281	1,281	1,281
Civilian	122	122	122
TOTAL	**1,403**	**1,403**	**1,403**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A portfolio of Aerospace Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services	% score of the Aerospace Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index	90 - 100%	March 2015
	% of aerospace force elements that are employed or filling readiness roles	60 - 75%	March 2015

Planning Highlights

In support of this Program, the Royal Canadian Air Force will:

- Continue to provide support to operationalize major equipment upgrades aimed to maintain first-rate, modern, combat-capable, multipurpose, aerospace force elements available for domestic/international deployment;
- Continue to deliver effects along the six lines of operation described in the RCAF Campaign Plan, with further amplification of priorities for FY 2014-15. These priorities are:
    - to assure the delivery of airpower effects for force employment requirements;
    - to enhance force readiness activity, focusing on obtaining full domestic reach capability in the Arctic and optimum expeditionary capability;

  - to enhance force development activities with a focus on delivering the RCAF C4ISR, cyber, and emerging weapon strategies as well as integrated simulation capabilities;
  - to ensure leadership focus on support to air personnel and their families; and
  - to implement the decisions of the Defence Renewal plan and other transformation initiatives.
- Advance initiatives associated with greater employment of simulation as a way to reduce training costs, reduce yearly flying rates and extend service life of major fleets.

Sub-Sub-Program 3.4.4: Special Operations Forces – Force Element Production, Coordination and Command and Control

The *Special Operations Forces Force Element Production Coordination and Command and Control* Program seeks to ensure that Special Operations force elements and capabilities are ready to be employed in Defence operations or deliver Defence services. Results are accomplished by developing and maintaining Special Operations Forces command and control structures that exercise overarching control, deliver governance, directives, policies and procedures, coordination, planning, resource planning and management, and advice and direction in all areas and activities for which Special Operations Forces are assigned roles and responsibility. This Program sustains Defence by directly enabling the *Special Operations Force Element Production* Program, *Integration Training* Program, and the *Special Operations Roles Readiness Sustainment* Program, as well as the *International and Domestic Interoperability Training* Program. Advice and information are also provided to *Maritime Environment, Land Environment, Aerospace Environment, and Joint and Common Force Element Production Coordination and Control* Programs, as required, in order to ensure readiness through coordination and synchronization with national and international partners.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: For security reasons, all expenditures under this Program are incorporated within Sub-Sub-Program *3.3.4 Special Operations – Force Element Production.*

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	-	-	-
Civilian	-	-	-
TOTAL	-	-	-

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: For security reasons, all human resources under this Program are incorporated within Sub-Sub-Program *3.3.4 Special Operations – Force Element Production.*

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A portfolio of Special Operations Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services	% score of the Special Operation Force - Force Element Production Coordination and Command and Control Performance Evaluation Index	90 - 100%	March 2015
	% of special operations force elements that are employed or filling readiness roles	80 - 90%	March 2015

Planning Highlights

Special Operations and its effects are achieved across the Defence Program Alignment Architecture. The details regarding how Special Operations achieves and performs its assigned tasks are classified. However, Sub-sub-programs *3.3.4 Special Operations - Force Element Production* and *3.4.4 Special Operations Forces - Force Element Production, Coordination and Command and Control* are the areas whereby Special Operations readiness sustainment activities are captured.

For additional information, please see the Defence Special Operations Forces[55] webpage.

Sub-Sub-Program 3.4.5: Joint and Common – Force Element Production, Coordination and Command and Control

The *Joint and Common Force Elements Production Coordination and Command and Control* Program aims to ensure that Joint and Common force elements are ready to be employed in Defence operations or deliver Defence services. Results are achieved by developing and maintaining Joint and Common command and control structures that deliver governance, directives, policies and procedures, coordination, resource planning and management, exercise overarching control, and advice and direction for and in the Joint and Common military operations context. This program sustains Defence by directly enabling the *Joint and Common Force Element Production* Program, *Joint Integration Training* Program, and *Joint and Common Roles Readiness Sustainment* Program, as well as the *International and Domestic Interoperability Training* Program. Advice and information are also provided to *Maritime Environment, Land Environment, Aerospace Environment,* and *Special Operations Forces Force Element Production Coordination and Control* Programs, as required, in order to ensure readiness coordination across all force elements.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
24,313,134	24,257,245	24,425,990

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	61	61	61
Civilian	19	19	19
TOTAL	**80**	**80**	**80**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
A portfolio of Joint and Common Force Elements is generated and sustained so as to be continuously available for employment in Defence operations or to deliver Defence services	% score of the Joint and Common Environment - Force Element Production Coordination and Command and Control Performance Evaluation Index	90 - 100%	March 2015
	% of joint and common force elements that are employed or filling readiness roles	40 - 55%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Enhance the capability to generate deployable CAF Joint Task Force Headquarters and Joint Task Force Support Components through the development of force generation and force employment models and contingency plans; and
- Continue to provide support to operationalize major equipment upgrades aimed to maintain first-rate, modern, combat-capable, multipurpose, joint and common force elements available for domestic/international deployment.

Program 4.0: Defence Capability Element Production

The *Defence Capability Elements Production* Program aims to sustain Defence by producing and maintaining portfolios of the fundamental Defence capability elements so that they are continuously available in the appropriate quantity, combination and condition to sustain the chain of programs delivered by Defence, from the *Defence Capability Development and Research* Program through to the *Defence Ready Force Elements Production* Program, which collectively give Defence the ability to conduct *Defence Combat and Support Operations* as well as deliver *Defence Services and Contributions to Government*. The primary elements of Defence capability are military personnel, materiel and information systems, information, and real property. A fundamental focus of the *Defence Capability Elements Production* Program is to provide an adequate and sustained supply of individual military personnel and materiel in the near-term and over long-term time horizons so that they can be integrated to produce force elements within the *Defence Ready Force Element Production* Program. Results are achieved through subordinate Programs, each of which focuses on a separate portfolio: military personnel and organization; materiel; real property; or information systems. A lifecycle approach is used to manage each portfolio. The essential aspects of the lifecycle approach are sub-sub-programs that provide the principle lifecycle functions: introduction into service; maintenance, upgrade and supply; release from service; portfolio management; and overarching co-ordination and control. The character of activity that occurs within each of these primary functions depends on the portfolio of entities being produced and therefore the desegregation of the lifecycle functions into sub-sub-programs is unique to each portfolio. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
13,086,304,225	12,649,487,661	13,345,623,568	11,864,493,069

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	32,022	32,022	32,022
Civilian	17,820	17,820	17,820
TOTAL	**49,842**	**49,842**	**49,842**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Suitable Defence capability elements are available in a mix and condition that enables Defence to be prepared for and execute operations	% of Defence Capability Elements that are suitable to Defence needs	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Maintaining Required CAF Posture and Defence Readiness** through the following plan and respective initiative:

Implement CDS direction for CAF force posture and Defence readiness horizon 1

- Implement the tasks identified in the annual Chief of Defence Staff Directive for Canadian Armed Forces Force Posture and Readiness 2013 to ensure resources are aligned and available to support determined readiness levels.

Sub-Program 4.1: Military Personnel and Organization Lifecycle

The *Military Personnel and Organization Lifecycle* Program seeks to enable the production of ready force elements and fulfill obligations of *Defence Combat and Support Operations, Defence Services and Contributions to Government*, and *Defence Capability Development and Research* through the provision of the military establishment, personnel, and personnel services. The Program also honours and recognizes the service and unique sacrifices of our military personnel, provides for a safe and secure workplace, and ensures the appropriate conduct of Defence military personnel. It ensures that personnel are available in the quantity, mix of occupations and with the requisite occupational skills that provide for an optimized military establishment that enables the readiness and employment of multi-purpose combat capable forces and other Defence services. The Program oversees the availability of Regular and Reserve Force personnel to fulfill the military establishment, and the delivery of services provided to the personnel, including recruitment services; transition and release services; professional development services; occupation training services; morale and well being services; health care services; compensation and benefits services; honours and recognition services; security, protection, justice and safety services; and the planning and governance of the Program. The Program coordinates the execution of subordinate programs responsible for promoting a unified Defence culture and a safe and secure workplace and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
3,595,518,849	3,698,558,590	3,765,675,441

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	21,628	21,628	21,628
Civilian	5,546	5,546	5,546
TOTAL	**27,174**	**27,174**	**27,174**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Military personnel with appropriate types of characteristics and attributes are available to meet Defence needs	% of Individual occupations that have the manning required to fill established positions at each rank	95 - 100%	March 2015

Planning Highlights

Planned activities within the *Military Personnel and Organization Lifecycle* Program are detailed under each of the applicable sub-sub-programs.

Sub-Sub-Program 4.1.1: Military Personnel – Regular Force Portfolio Management

The *Military Personnel Regular Force Portfolio Management* Program seeks to ensure that the Defence military establishment is optimized with sufficient number of Regular Force personnel, in the appropriate military occupations, possessing the necessary knowledge and skills at the appropriate time in order to continually supply Defence Readiness and satisfy the requirements for military personnel to ensure the delivery of all other programs. Results are achieved through the management of individual military personnel careers and terms of military service as well as the delivery of selection oversight, succession planning, prior learning assessment review, component transfer, posting and appointment, performance appraisal, and administrative review services. The *Military Personnel Regular Force Portfolio Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
386,027,278	409,760,207	427,771,298

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	177	177	177
Civilian	231	231	231
TOTAL	**407**	**407**	**407**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Regular Force personnel are available to meet Defence needs	% of the total Regular Force establishment that has been filled	95 - 100%	March 2015
	% of Trained Effective Regular Force	95 - 100%	March 2015
	% Priority 1 and Priority 2 positions filled	95 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will:
    - Streamline the CAF career management process so as to improve its efficiency; and
    - Transform management of military human resources through the development and implementation of an integrated military human resource and pay capability. The Military Personnel Management Capability Transformation project will seek Treasury Board approval to enter the initial implementation phase in FY 2014-15 and enable the start of the multi-phase roll-out of Guardian - a modern, flexible and integrated workforce management system.

Sub-Sub-Program 4.1.2: Military Personnel – Reserve Force Portfolio Management

The *Military Personnel Reserve Force Portfolio Management* Program seeks to ensure that the Defence military establishment is optimized with sufficient number of Reserve Force personnel in the appropriate military occupations, possessing the necessary knowledge and skills, at the appropriate time in order to continually supply *Defence Ready Force Element Production* and satisfy the requirements for military personnel to ensure the delivery of all other programs. Results are achieved through the management of individual military personnel careers and terms of military service as well as the delivery of selection oversight, succession planning, prior learning assessment review, component transfer, appointment, performance appraisal, and administrative review services. The *Military Personnel Reserve Force Portfolio Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
131,203,743	131,825,689	132,282,480

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	164	164	164
Civilian	13	13	13
TOTAL	**178**	**178**	**178**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Reserve Force personnel are available to meet Defence needs	% Reserve personnel occupations considered manageable or healthy	91 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plans and respective initiatives:

Implement Defence renewal

- As part of the Defence Renewal plan, implement the following renewal initiatives for the reserve force:
  - Streamline the CAF career management process so as to improve its efficiency; and
  - Transform management of military human resources through development and implementation of an integrated military human resource and pay capability.

Sub-Sub-Program 4.1.3: Military Personnel – Recruitment

The *Military Personnel Recruitment* Program aims to meet the needs of the military establishment and military occupations. Results are achieved by the delivery of attraction, processing, selection and applicant enrolment services. The *Military Personnel Recruitment* Program sustains Defence by directly enabling the *Military Personnel Regular Force Portfolio Management* Program and the *Military Personnel Reserve Force Portfolio Management* Program by ensuring that the needs of the military establishment and military occupations are met.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
75,476,720	77,189,895	78,468,059

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	360	360	360
Civilian	47	47	47
TOTAL	**406**	**406**	**406**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Military personnel recruitment meets the needs of the military occupation	% of the Regular Force external Strategic Intake Plan filled	97 - 101%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will re-align the Canadian Armed Forces (CAF) recruiting process with a view to ensuring the CAF has the capacity to achieve and sustain its recruiting targets in accordance with the external Regular and Reserve Force strategic intake plan.

Sub-Sub-Program 4.1.4: Military Personnel – Transition and Release

The *Military Personnel Transition and Release* Program seeks to transition military personnel to civilian life. Results are accomplished through preparation for civilian employment or retirement and release administration services. This Program also includes termination of military service for deceased military personnel. The services provided by *Military Personnel Transition and Release* Program are directed to military personnel.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
12,757,327	12,792,808	12,796,839

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	105	105	105
Civilian	0	0	0
TOTAL	**105**	**105**	**105**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Released Canadian military personnel have access to programs to assist with transition to civilian life, employment and/or retirement	% audits of personnel files that are late	0 - 5%	March 2015
	% releasing military members that are satisfied with the information they received regarding transition programs	70 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Standardize transition programs across the CAF to ensure that CAF members receive consistent information, regardless of location; and
- Ensure continuous monitoring of transition programs to ensure CAF members are receiving relevant transition information.

Sub-Sub-Program 4.1.5: Military Personnel – Professional Development Training

The *Military Personnel Professional Development Training* Program aims to ensure that military personnel are provided with the requisite professional development, knowledge and skills required by the Canadian Profession of Arms. Results are delivered through the delivery of basic military qualification, university and college education, professional military education and development, second official language training, foreign language training, and workplace values training services. The *Military Personnel Professional Development Training* Program sustains Defence by directly enabling the *Military Personnel Regular Force Portfolio Management* Program and the *Military Personnel Reserve Force Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
699,036,914	706,726,097	711,226,652

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	8,666	8,666	8,666
Civilian	902	902	902
TOTAL	**9,568**	**9,568**	**9,568**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Military personnel have the professional education and development to meet the needs of the Defence military establishment	% military personnel who disagree that the Canadian Armed Forces Professional Development policies programs support succession planning within the Canadian Armed Forces	< 23.7%	March 2015
	% military personnel who disagree that the Canadian Armed Forces Professional Development programs encourage and support self development among CAF members	< 31.5%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiatives:

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will:
    - Modernize the CAF individual training and education to provide a sustainable program within allocated resources; and
    - Enable the Royal Canadian Air Force to become an agile learning organization by more actively incorporating new technologies to improve the efficiency and effectiveness of individual and collective training (e.g. increased application of blended learning, simulation training) in the near to short term.

Sub-Sub-Program 4.1.6: Military Personnel – Occupation Training

The *Military Personnel Occupation Training* Program seeks to ensure that occupational technical and procedural knowledge and skills are provided to military personnel to make them employable in their respective occupations, exclusive of collective training. Results are achieved through the delivery of initial, intermediate, advanced and specialty occupation training services. The *Military Personnel Occupation Training* Program sustains Defence by directly enabling the *Military Personnel Regular Force Portfolio Management* Program and the *Military Personnel Reserve Force Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
921,377,481	944,371,461	961,347,872

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	6,091	6,091	6,091
Civilian	1,203	1,203	1,203
TOTAL	**7,294**	**7,294**	**7,294**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Military personnel have the education and skills that meet the needs of their occupation and Defence requirements	% of Graduates vs. Training Plan target	90 - 100%	March 2015

Planning Highlights

All planned activities for this Program are captured within the Program's description.

Sub-Sub-Program 4.1.7: Military Personnel – Morale and Well Being

The *Military Personnel Morale and Well-Being* Program seeks to honour the service and unique sacrifices of our military personnel and sustain and help retain military personnel by meeting basic social and lifestyle needs for themselves and their families, similar to those of other Canadians. Results are accomplished through the recognition of military personnel, serving or retired, veterans, deceased military personnel as well as their families, external individuals, and organizations; and through the delivery of support services such as military family support, military chaplaincy services, and casualty support services to the ill and the injured, and their families. The *Military Personnel Morale and Well-Being* Program services are primarily focused on military personnel and their families.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
381,456,330	392,463,716	400,263,998

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	533	533	533
Civilian	380	380	380
TOTAL	**913**	**913**	**913**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The morale and well-being needs of military personnel are met	% military members dissatisfied with the quality of life services utilized or available to be utilized	< 25%	March 2015
	% CAF personnel dissatisfied with the recognition they receive from the organization	< 29.9%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Strengthening the Defence Team** through the following plan and respective initiative:

Provide enhanced support to the ill and the injured and to the families of CAF members

- Implement the shift of the Military Family Services Program from a program-centric to a family-centric model and continue to provide programs that honour, acknowledge and support families' contributions to the CAF.

Sub-Sub-Program 4.1.8: Military Personnel – Health Care

The *Military Health Care* Program aims to enable operational readiness of military personnel by ensuring that Canadian military personnel have access to health services wherever they serve. Given that Canadian military personnel are not covered under the *Canada Health Act*, the Department of National Defence is mandated to provide health services to members of the Canadian military. Results are achieved through the provision of medical, dental and health care sustainment services. The *Military Health Care* Program sustains Defence by directly enabling the *Military Personnel Regular Force Portfolio Management* Program and the *Military Personnel Reserve Force Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
537,310,836	556,970,158	571,199,122

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	2,965	2,965	2,965
Civilian	1,362	1,362	1,362
TOTAL	**4,327**	**4,327**	**4,327**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Health services and health advice meet the needs of military personnel and the organization	% Medical Clinic Patient Satisfaction with regard to their treatment and interaction with medical staff	80 - 100%	March 2015
	% of CAF personnel that are Dentally Fit to deploy on domestic and international operations	90 - 100%	March 2015
	% Compliance of Laboratory Subspecialty with external Quality Control by discipline	95 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Strengthening the Defence Team** through the following plan and respective initiatives:

Provide enhanced support to the ill and the injured and to the families of CAF members

- Develop plans for a sustainable CAF Health Care system that will provide the best possible care for CAF members;
- Further the development of a robust mental health capacity so as to provide increased and enhanced mental health clinical capabilities at bases across the country to a sustainment level as a means of improving health outcomes of CAF members and enhance family support services; and
- Develop a robust, interdisciplinary and harmonized mental health capacity focusing on training and education, prevention and intervention to enhance the psychological resilience of CAF personnel.

Sub-Sub-Program 4.1.9: Organization – Security, Protection, Justice and Safety

The *Organization Security, Protection, Justice and Safety* Program aims to ensure that Defence activities are conducted safely, that the Defence organization is protected and secure from internal and external threats, and that military personnel respect regulations and expectations of the Military Code of Service Discipline. Results are delivered through the coordination and delivery of Military Justice, including the administration of Courts Martial, the delivery of police services, investigation services and criminal intelligence, the provision of custody and detentions services, the development of emergency preparedness tools, the delivery of emergency response services, the delivery of security screening and clearance for personnel and industrial contributors and the delivery of occupational health and safety services and activities. The *Organization Security, Protection, Justice and Safety* Program services are directed to members of Defence and the public.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
267,222,653	269,775,510	271,402,828

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,629	1,629	1,629
Civilian	694	694	694
TOTAL	**2,323**	**2,323**	**2,323**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The Defence military personnel respect regulations and expectations of the Military Code of Service Discipline	Average number of court martials in recent years	55-75	March 2015
Defence activities are conducted safely and accidents are prevented	% decrease in Injury Frequency Rate for Regular Force and civilians	10%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plan and respective initiative:

Develop and implement initiatives to integrate security management into departmental operations

- Develop and implement initiatives to improve security incident management and investigations, as a means of reinstating a security culture among DND/CAF personnel.

In support of this Program, Defence will address the organizational priority **Strengthening the Defence Team** through the following plan and respective initiative:

Improve Defence Occupational Health and Safety Strategy

- Develop and implement the Defence Occupational Health and Safety Strategy to ensure a safer workplace for all Defence Team members.

In further support of this Program, Defence will:

- Begin to see changes to the military justice system, the grievance process and the Canadian Forces Provost Marshall organization come into force during FY 2014-15. These changes are a result from amendments in Bill C-15 *Strengthening Military Justice in the Defence of Canada Act*[56], which received Royal Assent on June 19, 2013. The amendments will ensure the military justice system remains effective, fair and transparent. For more information on Bill C-15, please see the Defence website[57];
- Administer the Canadian Forces Grievance System and reduce grievance processing time to meet the Chief of Defence Staff's goals over the next five years;
- Investigate the utilization of a centralized dispatch concept to provide more effective and efficient dispatch services to Military Police personnel; and

- The National Defence and Canadian Forces Ombudsman[58] will contribute to substantial and long-lasting improvements to the welfare of employees and members of the Defence community by investigating identified issues and areas of concern and by bringing forth recommendations to the Department and the Minister of National Defence.

Sub-Sub-Program 4.1.10: Military Personnel and Organization – Strategic Coordination, Development and Control

The *Military Personnel and Organization Strategic Coordination, Development and Control* Program seeks to ensure that military personnel and the Defence organization are managed, coordinated and overseen so that military personnel are continually available to supply Defence readiness and satisfy other Defence program delivery requirements. The Program also ensures that the organization meets requirements for safety, security and justice. Results are achieved through planning, design, development, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, remuneration and advisory services. The *Military Personnel and Organization Strategic Coordination, Development and Control* Program sustains Defence by directly enabling the *Military Personnel and Organization Lifecycle* Program. Governance and advisory services also serve Defence by supporting the *Strategic Coordination, Development and Control* Program of the materiel, real property and info systems capability elements as well as the *Operational Readiness Production Coordination and Control* Program, the *Overarching Control of Domestic and International Operations*, the *Defence Capability Development and Research* Program, and the *Military Heritage and Outreach* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
183,649,568	196,683,050	198,916,291

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	938	938	938
Civilian	714	714	714
TOTAL	**1,652**	**1,652**	**1,652**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The strategic coordination, development and control of military personnel and the organization meets Defence needs	% Defence Military Personnel and Organization score on the Coordination, Development and Control Performance Evaluation Index	80 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Strengthening the Defence Team** through the following plans and respective initiatives:

Advance a comprehensive plan to optimize the military and civilian workforce

- Rationalize and integrate the numerous conflict management processes into a single process that is more efficient and enables issues to be addressed more effectively;
- Implement the May 2013 Vice Chief of the Defence Staff Initiating Directive - Rationalization of the Primary Reserve - to conduct a comprehensive review to validate the force structure required to force generate for operational tasks so as to cost and build the funding baseline for the Primary Reserve; and
- Institute a Multi-Year Establishment Plan to validate and prioritize Regular and Reserve force personnel requirements based on current and future known manning pressures associated with joint and common defence requirements and the force development of new or emerging capabilities. This will enable investment in new establishment priorities and ensure the CAF is structured to meet current and future force requirements.

Maximize military and civilian potential by continuing to strengthen leadership capacity through succession planning, continuous learning and professional development

- Design and implement a new CAF personnel appraisal system to deliver integrated and advanced career management under the CAF's leadership development framework.

Please see the Reserve Force[59] webpage for additional information on FY 2014-15 plans and priorities.

Sub-Program 4.2: Materiel Lifecycle

The *Materiel Lifecycle* Program aims to provide the defence materiel products and services required to ready Defence force elements and fulfill obligations of *Defence Combat and Support Operations, Defence Services and Contributions to Government*, and *Defence Capability Development and Research* activities. It ensures that defence materiel capability elements are available in the quantity, mix and condition that enables the production of ready force element, the employment of multi-purpose combat capable forces, and Defence services. The Program oversees and delivers defence materiel, and the lifecycle management services provided to ensure the availability of defence materiel, including acquisition services; equipment upgrade and insertion services; divestment and disposal services; engineering, testing, production and maintenance services; inventory management and distribution services; investigation, assurance and certification services; and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
6,133,224,340	6,748,238,769	5,412,313,603

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	7,679	7,679	7,679
Civilian	6,704	6,704	6,704
TOTAL	**14,383**	**14,383**	**14,383**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence materiel is available in the quantity, mix, and condition suitable to meet the needs of Defence	% of Defence Materiel Portfolio considered suitable to Readiness Training and Operations	90 - 100%	March 2015

Planning Highlights

Theme IV
Shrinking the Environmental Footprint - Beginning with Government

Defence is a participant in the 2013-16 Federal Sustainable Development Strategy and contributes to Theme IV targets through the *Materiel Lifecycle* Program. The Department contributes to the following target areas:

- Green Procurement
- Sustainable Workplace Operations

Please see the Supplementary Information Table, Greening Government Operations[60], for additional details.

Planned activities within the *Materiel Lifecycle* Program are detailed under each of the applicable sub-sub-programs.

Sub-Sub-Program 4.2.1: Materiel – Portfolio Management

The *Materiel Portfolio Management* Program seeks to ensure that defence material, equipment, equipment fleets, and supporting elements, the materiel elements of Defence capabilities, are managed throughout their lifecycle and made available to the production of ready force elements, capability development and research, and Defence services. The Program is primarily focused on ensuring that sufficient types, quantities and mixes of equipment, fleets and associated materials are available and can be delivered to enable the readiness training and the employment of multi-purpose combat capable forces as well as other Defence services. This is accomplished through the delivery of defence materiel portfolio management, coordination, and project planning services. This Program oversees and prompts the suite of services which, in turn, ensure that defence materiel portfolio elements are available and in a condition that allows for their use in military readiness training, operations and Defence services. The *Materiel Portfolio Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
3,257,674,663	3,834,232,332	2,554,936,231

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	56	56	56
Civilian	439	439	439
TOTAL	**495**	**495**	**495**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence materiel, equipment, and equipment fleets are available in the quantity, mix and condition to meet Defence needs	% of key fleets available to meet operational and force development tasks in accordance with *Canada First* Defence Strategy (CFDS)	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Improve investment planning and management to balance CFDS requirements

- Continue to strengthen the alignment of the National Procurement and Materiel Management Programs with the CAF Force Posture and Readiness Plan.

Sub-Sub-Program 4.2.2: Materiel – Acquisition

The *Materiel Acquisition* Program aims to augment the defence materiel portfolio by delivering acquisition services for defence material, equipment, equipment fleets, and supporting elements. This Program is primarily focused on meeting Defence materiel capability needs to enable readiness training and employment of multi-purpose combat capable forces as well as other Defence services. Results are accomplished through the delivery of Major Capital Project, Minor Capital Project, and Minor Capital Equipment Project services. The *Materiel Acquisition* Program sustains Defence by directly enabling the *Materiel Portfolio Management* Program which in-turn provides the materiel elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
396,268,639	423,302,573	360,061,060

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	826	826	826
Civilian	554	554	554
TOTAL	**1,380**	**1,380**	**1,380**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The Defence materiel, equipment and equipment fleets portfolio is augmented in a timely manner to meet Defence needs	% CFDS materiel acquisition projects on original schedule	85 - 100%	March 2015
	% Non-CFDS materiel acquisition projects on original schedule	85 - 100%	March 2015
	% CFDS and Non-CFDS materiel acquisition projects on adjusted schedule	85 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plans and respective initiatives:

Improve Defence procurement

- Continue the transition to steady state of the Project Management Competency Development Initiative with the aim of rebuilding a professional project management workforce. This will help to enable delivery of the Defence Program by qualifying all incumbent Project Managers to the appropriate DND Project Management level, aligned with the Treasury Board Secretariat's criticality and risk rating of the project being managed.
- Support Public Works and Government Services Canada in the development and promulgation of Government of Canada Defence Procurement Strategy with the aim to optimize the economic impact of Defence procurement and better position the Canadian defence and security industry to be globally competitive. Defence-specific initiatives include:
  - Continue to improve and streamline the project approval process and enhance departmental governance;
  - Improve internal challenge functions and third party review of High Level Military Requirements; and
  - Enhance Defence's relationship with industry through the development and promulgation of a new Defence Acquisition Guide.
- Support the continued development and implementation of a Government of Canada Defence Procurement Strategy in order to ensure that military equipment purchases deliver the right capabilities to the CAF.

Please see the Defence website, for more information on Investing in Equipment[61] and on Canadian Government Defence Procurement[62].

Implement Defence renewal

- As part of the Defence Renewal plan, implement best practices approaches to procurement to optimize Department controlled procurement expenditures to deliver greater capability within budget limitations.

Sub-Sub-Program 4.2.3: Materiel – Equipment Upgrade and Insertion

The *Materiel Equipment Upgrade and Insertion* Program seeks to ensure that defence material, equipment, equipment fleets, and supporting elements are upgraded and/or undergo technology insertion. Results are achieved by the delivery of services for maintenance periods, mid-life upgrades and other equipment and platform work programs designed to rejuvenate and update equipment and materiel technologies. The *Materiel Equipment Upgrade and Insertion* Program sustains Defence by directly enabling the *Materiel Portfolio Management* Program which in-turn makes the materiel element of Defence capabilities available for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
733,742,639	740,237,836	734,902,459

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	942	942	942
Civilian	70	70	70
TOTAL	**1,012**	**1,012**	**1,012**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence materiel, equipment and equipment fleets are refitted and/or transitioned to meet Defence needs	% of Materiel Upgrade and Technological Insertion Projects and Upgrades on schedule	85 - 100%	March 2015
	% of Materiel Upgrade and Technological Insertion Projects and Upgrades on original Treasury Board Secretariat schedule	85 - 100%	March 2015

Planning Highlights

All planned activities for this Program are captured within the Program's description.

Sub-Sub-Program 4.2.4: Materiel – Divestment and Disposal

The *Materiel Divestment and Disposal* Program seeks to reduce the defence materiel portfolio by delivering divestment and disposal services for material, equipment, equipment fleets and supporting elements. This Program is primarily focused on maintaining the mix and quantity of materiel to meet Defence materiel capability needs. Results are achieved through the delivery of services for asset sales, trade-ins, alternative applications (such as artefacts), donations and monuments, transfers, and scrapping/destruction. The *Materiel Divestment and Disposal* Program sustains Defence by directly enabling the *Materiel Portfolio Management* Program which in-turn provides the appropriate mix of materiel elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
6,229,987	7,166,383	7,736,571

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	6	6	6
Civilian	25	25	25
TOTAL	**31**	**31**	**31**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence materiel, equipment and equipment fleets are reduced in a safe, responsible, and timely manner to meet Defence needs	% materiel disposed on schedule	80 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Improve investment planning and management to balance CFDS requirements

- Develop and execute disposal plans to ensure the effective disposal of surplus assets.

Sub-Sub-Program 4.2.5: Materiel – Engineering, Test, Production and Maintenance

The *Materiel Engineering, Test, Production and Maintenance* Program aims to ensure that defence materials, equipment and services satisfy operational and performance requirements and are in condition that allow for their safe use at inception and throughout their lifecycle. Results are accomplished through the delivery of technical review, analysis, examination, testing, certification, quality assurance, and production and maintenance services to the defence materiel portfolio. Also, engineering investigations and analysis services are conducted to address materiel failures as required by the appropriate authorities. The *Materiel Engineering, Test, Production and Maintenance* Program sustains Defence by enabling the *Materiel Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,156,126,890	1,158,384,158	1,158,717,371

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	3,249	3,249	3,249
Civilian	3,537	3,537	3,537
TOTAL	**6,786**	**6,786**	**6,786**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence materiel, equipment and equipment fleets are in a condition that meets the needs of Defence	% materiel maintenance on schedule	85 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Implement Defence renewal

- As part of the Defence Renewal plan, seek out improvements in the effectiveness and efficiency of maintenance execution within the environmental services to improve the support to mission readiness.

Sub-Sub-Program 4.2.6: Materiel – Inventory Management and Distribution

The *Materiel Inventory Management and Distribution* Program aims to ensure that defence material, equipment, equipment fleets and all supporting elements are made available in a timely manner and in the required location to produce ready force elements, conduct operations, and deliver Defence services. Results are achieved through the delivery of transportation, inventory and warehousing management, inventory control, identification and tracking, and Defence postal services for the materiel elements of Defence capabilities and other relevant military elements. The *Materiel Inventory Management and Distribution* Program sustains Defence by enabling the *Materiel Lifecycle* Program, the *Defence Ready Force Elements Production* Program, the *Defence Capability Development and Research* Program, the *Defence Services and Contributions to Government* Program, and *Defence Combat and Support Operations* as required.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
515,592,807	515,800,715	525,634,908

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	2,380	2,380	2,380
Civilian	1,788	1,788	1,788
TOTAL	**4,169**	**4,169**	**4,169**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence materiel, equipment and equipment fleets are supplied and made available in a timely manner at the location to meet the needs of Defence	% of stock-out on projected materiel requirements	< 7.93%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plans and respective initiatives:

Improve Defence procurement

- Implement controlled goods enhanced security measures to ensure compliance integrity for the Department as it relates to domestic and international controlled goods obligations.

Continue to strengthen the core Control Framework in support of Treasury Board requirements pertaining to procurement, management and control of inventories

- Complete the inventory of 1st and 2nd Line Ammunition stock, weapons and serial number items within their respective infrastructure so as to demonstrate sound stewardship of the materiel resources entrusted to Defence and to maintain compliance with Government regulations and Treasury Board mandatory reporting requirements pertaining to procurement, management and control of inventories;
- Execute the National Stocktaking Project to identify discrepancies with system of records and make appropriate corrections to increase materiel data integrity with respect to quantity, location and value;
- Rationalize inventory holdings to provide the Total Asset Visibility critical to improving support to operational decision making, responding to Government of Canada Audited Financial Statements and Public Accounts requirements and optimizing inventory holdings and warehousing resources by making informed decisions on the retention or disposal of stock; and
- Initiate an Automatic Identification Technology capability to transform its Global Supply Chain business with modernized processes and technology so as to enhance military operational support, provide a total asset visibility capability, increase the supply chain efficiency and provide sophisticated decision support, optimization and control systems.

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will:
    - Rationalize materiel inventory to optimize the amount of inventory procured and held in order to improve oversight, reduce excess inventory holdings and increase asset availability; and
    - Optimize warehousing transport and distribution capabilities, modernizing the Defence Supply Chain, thereby ensuring that facilities are right-sized and the distribution process efficiently delivers the right materiel to the right place at the right time.

Sub-Sub-Program 4.2.7: Materiel – Strategic Coordination, Development and Control

The *Materiel Strategic Coordination, Development and Control* Program aims to ensure that defence material, equipment, equipment fleets and all supporting elements are managed, coordinated and overseen so that they are available for the production of ready force elements and the employment of multi-purpose combat capable forces as well as other Defence services. Results are achieved through the delivery of planning, design, development, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, and advice services as they relate to defence materiel in order to meet Defence readiness needs. The *Materiel Strategic Coordination, Development and Control* Program sustains Defence by enabling the *Materiel Lifecycle* Program. Governance and advisory services also support the *Strategic Coordination, Development and Control* Program of the military personnel and organization, real property and info systems capability elements as well as the *Operational Readiness Production Coordination and Command and Control* Program, the *Defence Capability Development and Research* Program, and the *Defence Services and Contributions to Government* Program. Further, this Program includes all international and industrial activities, as well as regulatory programs and the coordination and control of the Airworthiness Program in response to the *Aeronautical Act*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
67,588,715	69,114,770	70,325,003

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	219	219	219
Civilian	291	291	291
TOTAL	**510**	**510**	**510**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The strategic coordination, development and control of Defence material meets Defence needs	% Defence Materiel score on the Coordination, Development and Control Performance Evaluation Index	80 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plans and respective initiatives:

Improve Defence procurement

- Support Public Works and Government Services Canada in the development and promulgation of Government of Canada defence procurement strategy. The strategy will seek to optimize the economic impact of defence procurement, to better position Canadian defence and security industry to be globally competitive and consistent with departmental priorities and interests, while being supportive of the wider socio-economic goals of the Government of Canada.

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will implement a maintenance and materiel renewal program to optimize equipment maintenance programs and enhance their effectiveness and efficiency.

Sub-Program 4.3: Real Property Lifecycle

The *Real Property Lifecycle* Program provides the real property products and services required to ready Defence force elements and fulfill obligations of *Defence Combat and Support Operations*, *Defence Services and Contributions to Government*, and *Defence Capability Development and Research* activities. It ensures that defence real property capability elements are available in the quantity, mix and condition that enable the production of ready force elements, the employment of multi-purpose combat capable forces, and other Defence services. The Program oversees and delivers real property and the lifecycle management services to ensure the availability of real property, including acquisition and new capability construction services, recapitalization and betterment services, divestment and disposal services, operation, maintenance and repair services, navigation and traffic control services, environment and remediation services, and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
2,227,013,166	2,217,371,899	1,970,915,907

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,360	1,360	1,360
Civilian	4,026	4,026	4,026
TOTAL	**5,386**	**5,386**	**5,386**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence real property is available in the quantity, mix, and condition that is suitable to Defence needs	% of Defence real property that is suitable to Defence requirements	80 - 100%	March 2015

Planning Highlights

Defence is a participant in the 2013-16 Federal Sustainable Development Strategy and contributes to Theme III and Theme IV targets through the *Real Property Lifecycle* Program. The Department contributes to the following target areas:

Theme III
Protecting Nature
and Canadians

- Federal Contaminated Sites Action Plan
- Species at Risk

Theme IV
Shrinking the Environmental Footprint -
Beginning with Government

- Greenhouse Gas Emissions Reduction
- Real Property Environmental Performance
- Sustainable Workplace Operations
- Water Management

Please see the Supplementary Information Table, Greening Government Operations[63], for additional details.

Planned activities within the *Real Property Lifecycle* Program are detailed under each of the applicable sub-sub-programs.

Sub-Sub-Program 4.3.1: Real Property – Portfolio Management

The *Real Property Portfolio Management* Program seeks to ensure that defence real property is managed holistically throughout its lifecycle so that the condition of Defence real property capability elements is suitable to Defence needs and made available for the production of ready force elements, capability development and research, and Defence services. This is accomplished through real property assessment services, analysis services, requirement identification services, inventory data management, and service delivery coordination for defence real property acquisitions, operations, maintenance and repairs, divestments, disposals, environmental, and remediation services. The *Real Property Portfolio Management* Program sustains Defence by directly enabling the *Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
757,023,314	770,628,765	507,601,935

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	4	4	4
Civilian	307	307	307
TOTAL	**312**	**312**	**312**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence real property is available in a condition that meets Defence needs	Facility condition rating (%) for real property assets	0 - 20%	March 2015
	% of real property maintenance, repairs and recapitalizations expenditures compared to replacement value of Real Property Replacement Costs	3.9%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Implement Defence renewal

- As part of the Defence Renewal plan, the Defence Team will rationalize the Real Property Portfolio to become more efficient, operationally effective, affordable and sustainable, and support the *Canada First* Defence Strategy.

Sub-Sub-Program 4.3.2: Real Property – Acquisition

The *Real Property Acquisition* Program seeks to expand or enhance the defence real property assets portfolio through the delivery of purchase, capital leases, new asset construction, or life extension construction services where and when needed in support of new Defence capabilities. Results are achieved through purchase, lease, exchange, gift, easement, transfer, expropriation services or other means as required. The *Real Property Acquisition* Program sustains Defence by directly enabling the *Real Property Portfolio Management* Program which in-turn provides the real property elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
96,409,824	97,480,292	84,779,399

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	8	8	8
Civilian	136	136	136
TOTAL	**144**	**144**	**144**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The Defence real property assets portfolio is augmented or extended in a timely manner to meet the needs of Defence	% New construction, betterments and recapitalizations on original Treasury Board Secretariat schedule (over $1M)	90 - 100%	March 2015
	% New construction, betterments and recapitalizations on adjusted schedule (over $1M)	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Implement Defence renewal

- As part of the Defence Renewal plan, improve Real Property project delivery to ensure that acquisition delivery optimizes the allocated resources (personnel and financial).

Sub-Sub-Program 4.3.3: Real Property – Divestment and Disposal

The *Real Property Divestment and Disposal* Program aims to reduce the defence real property portfolio by addressing surplus defence real property capability elements. Results are achieved through timely divestments of real property where and when required to ensure that Defence maintains a relevant real property mix to meet Defence real property capability needs. This is accomplished through site identification services, property assessment services, estimate/appraisal services, solicitation process services, consultation services, negotiation services, and agreement development services. The *Real Property Divestment and Disposal* Program sustains Defence by directly enabling the *Real Property Portfolio Management* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
33,085,467	33,872,837	34,658,992

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	2	2	2
Civilian	105	105	105
TOTAL	**107**	**107**	**107**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence real property assets portfolio is reduced in a timely manner to meet Defence needs	% surplus real property land area compared to total owned	< 1%	March 2015

Planning Highlights

All planned activities for this Program are captured within the Program's description.

Sub-Sub-Program 4.3.4: Real Property – Operations, Maintenance and Repair

The *Real Property Operations, Maintenance and Repair* Program aims to provide fundamental services for planned and unplanned maintenance, repair, and overall operation of defence real property capability elements (i.e. buildings, works, and base functions) to ensure its continued availability and suitability to meet the needs of Defence. Results are achieved through real property assets maintenance, repair, and operation services such as grounds keeping, HVAC, waste collection, navigation, air traffic and range control, and the provision of other real property related amenities. The *Real Property Operations, Maintenance and Repair* Program sustains Defence by enabling the *Real Property Portfolio Management* Program and enables the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,250,146,252	1,221,678,022	1,246,868,770

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,315	1,315	1,315
Civilian	3,259	3,259	3,259
TOTAL	**4,574**	**4,574**	**4,574**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence real property is maintained and repaired in order to meet the needs of Defence	% of Residential Housing Units that are of a suitable condition for occupancy by CAF members	85 - 100%	March 2015
	% real property maintenance and repair investment in relation to Real Property Replacement Cost	1.4%	March 2015

Planning Highlights

All planned activities for this Program are captured within the Program's description.

Sub-Sub-Program 4.3.5: Real Property – Environment and Remediation

The *Real Property Environment and Remediation* Program aims to enable the production of ready force elements through environmentally sustainable Defence activities, and to ensure that Defence reduces its liability related to real property. Results are accomplished through the delivery of awareness initiatives, and environmental assessment, environmental management, natural resources, communication and consultation services. Additionally, the remediation of defence real property capability elements also achieves results through the delivery of site identification, site assessment, site characterizations, and site classification services as well as sampling, testing, risk management and mitigation, and long-term monitoring services. The *Real Property Environment and Remediation* Program sustains Defence by directly enabling the *Real Property Lifecycle* Program as well as the *Defence Operational Readiness Production Command and Control and Coordination* Program, *Organization Security, Protection, Justice and Safety* Program, and the *Military Personnel and Organization, Materiel, Info Systems Strategic Coordination, Development and Control* Programs.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
64,791,317	67,519,510	70,053,320

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	10	10	10
Civilian	181	181	181
TOTAL	**191**	**191**	**191**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence reduces its environmental and unexploded ordnance (UXO) liability related to real property	% reduction in contaminated sites opening liability (sites which reported liability in the previous fiscal year)	7%	March 2015
	# Identified UXO sites legacy assessed per year	40	March 2015
Defence demonstrates responsible and sustainable environmental stewardship	% achievement of Federal Sustainable Development Strategy commitments	95 - 100%	March 2015

Planning Highlights

All planned activities for this Program are captured within the Program's description.

Sub-Sub-Program 4.3.6: Real Property – Strategic Coordination, Development and Control

The *Real Property Strategic Coordination, Development and Control* Program seeks to ensure that defence real property and the natural environment are managed, coordinated and overseen so that it is available for the production of ready force elements and the employment of multi-purpose combat capable forces as well as other Defence services. Results are achieved through planning, design, development, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, and advice services as they relate to defence real property in order to meet Defence readiness needs and to respond to the Federal Government agenda. The *Real Property Strategic Coordination, Development and Control* Program sustains Defence by directly enabling *Real Property Lifecycle* Program. Governance and advisory services also support the *Strategic Coordination, Development and Control* Program of the military personnel and organization, materiel and info systems capability elements as well as the *Operational Readiness Production Coordination and Command and Control* Program, the *Defence Capability Development and Research* Program, and the *Defence Services and Contributions to Government* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
25,556,991	26,192,472	26,953,490

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	20	20	20
Civilian	38	38	38
TOTAL	**59**	**59**	**59**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The strategic coordination, development and control of Defence real property meet the needs of Defence	% Defence Real Property score on the Coordination, Development and Control Performance Evaluation Index	80 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plan and respective initiatives:

Support Government efforts with the legal obligations to the Aboriginal People of Canada

- Adopt the *"Determining if there is Legal Duty to Consult Checklist"* to ensure compliance with Defence's legal duty to consult, assist with record keeping and help to avoid project risks; and
- Promote the DND Learn online course, "*Introduction to Aboriginal Consultations in DND/CAF*" to provide greater knowledge and awareness of the Department's obligations towards Aboriginal groups and how these obligations affect planning and reporting.

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plans and respective initiatives:

Implement Defence Infrastructure Compliance Strategy

- Develop a real property compliance strategy that will allow Defence to make consistent and informed decisions in the prioritization and risk management for compliance with architectural, fire protection, engineering, environmental and related legislation, Government of Canada policies and agreements.

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will:
  - Optimize facilities management service delivery to achieve efficiencies through the consolidation of base and wing Real Property contracts at the national, regional or local levels; and
  - Seek to centralize real property management to efficiently manage the lifecycle of departmental infrastructure in support of CAF missions, while providing the best value to Canadians.

Promulgate the Defence Environmental Strategy

- Implement the Defence Environmental Strategy to ensure environmental considerations are integrated into activities that support the Defence mandate.

Sub-Program 4.4: Information Systems Lifecycle

The *Information Systems Lifecycle* Program seeks to ensure that the information systems infrastructure and applications are made available to the production ready force elements, capability development and research, and Defence services and to fulfill obligations of *Defence Combat and Support Operations*, *Defence Services and Contributions to Government*, and *Defence Capability Development and Research* activities. It ensures that the defence information systems infrastructure and applications capability elements are available in the quantity, mix and condition that enables the readiness and employment of multi-purpose combat capable forces and other Defence services. The Program oversees and delivers defence information systems infrastructure and applications, and the lifecycle management services provided to ensure the availability information systems and applications, including acquisition services, development and deployment services, system management and user support services, and the planning and governance of the Program. The authority for this Program is derived from the *National Defence Act*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
693,731,305	681,454,310	715,588,118

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1,355	1,355	1,355
Civilian	1,544	1,544	1,544
TOTAL	**2,899**	**2,899**	**2,899**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence information systems and applications are available in the quantity, mix, and condition that is suitable to Defence needs	% of time info system networks are available	90 - 100%	March 2015

Planning Highlights

Defence is a participant in the 2013-16 Federal Sustainable Development Strategy and contributes to Theme IV targets through the *Information Systems Lifecycle* Program. The Department contributes to the following target areas:

Theme IV
Shrinking the Environmental Footprint - Beginning with Government

- Sustainable Workplace Operations

Please see the Supplementary Information Table, Greening Government Operations[64], for additional details.

Planned activities within the *Information Systems Lifecycle* Program are detailed under each of the applicable sub-sub-programs.

Sub-Sub-Program 4.4.1: Info Systems – Portfolio Management

The *Info Systems Portfolio Management* Program seeks to ensure that defence information systems infrastructure and applications are managed throughout their lifecycle so that the condition of Defence information system capability elements is suitable to Defence needs and made available for the production of ready force elements, capability development and research, and Defence services. It aims to ensure that command, control, communications, computer, intelligence, surveillance, and reconnaissance application solutions are secure and available in diverse locations where information continuity must be maintained across communication interruptions. This is accomplished through assessment services and identification and coordination for defence information systems acquisition, development, deployment, system management, user support services. The *Info Systems Lifecycle Management* Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
245,288,460	219,927,557	240,836,891

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	92	92	92
Civilian	174	174	174
TOTAL	**266**	**266**	**266**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence information systems infrastructure and applications are available to meet the needs of Defence	% of DND Application Portfolio that is considered healthy	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plans and respective initiatives:

Provide an integrated and effective IM and IT environment in support of all Defence operations

- Maintain interoperability departmentally, nationally and internationally in order to strengthen Defence's ability to defend and operate our networks in support of operations; and
- Integrate cyber operations as an integral part of the CAF capability portfolio with a view to strengthen the ability to defend and operate networks in support of operations within the cyber environment.

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiatives:

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will establish more effective application portfolio management to provide long-term transformational change, suitable to Defence needs, while improving efficiency and rationalizing IT expenditure across the organization.

In further support of this Program, Defence will:

- Fully maintain critical and essential applications while the portfolio rationalization initiatives take place in FY 2014-15.

Sub-Sub-Program 4.4.2: Info Systems – Acquisition, Development and Deployment

The *Info Systems Acquisition, Development and Deployment* Program seeks to expand or enhance the defence secure information systems infrastructure and applications portfolio by delivering acquisition, development and deployment services to meet defence command, control, communications, computer, intelligence, surveillance, and reconnaissance needs. Results are achieved through acquisition project development and management services, development project development and management services, testing services, and deployment services. The *Info Systems Acquisition, Development and Deployment* Program sustains Defence by directly enabling the *Info Systems Portfolio Management* Program which in-turn provides the materiel elements of Defence capabilities for the *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
160,997,860	168,096,759	175,751,968

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	125	125	125
Civilian	452	452	452
TOTAL	**577**	**577**	**577**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The secure Defence information systems portfolio is augmented to meet Defence interoperability needs	% Info Systems Capital Projects on Schedule (original timeline)	85 - 100%	March 2015
	% Info Systems Capital Projects on Schedule (adjusted timeline)	85 - 100%	March 2015
	% of Info Systems projects requiring Senior Management attention	4%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plan and respective initiative:

Develop and implement initiatives to integrate security management into departmental operations

- Ensure that new IT systems are developed, acquired and deployed in a manner that enhances the security of the information sharing environment to ensure the confidentiality, integrity, accessibility and availability of information, systems and supporting networks for Defence.

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will optimize procurement of IT and professional services through improved planning and synchronization of delivery.

Sub-Sub-Program 4.4.3: Info Systems – System Management and User Support

The *Info Systems - System Management and User Support* Program aims to provide Defence information system management and user support in a timely manner and in the required location to produce ready force elements, conduct operations, and deliver Defence services. Results are accomplished through the delivery of divestment, problem resolution support, training, and system support services. The *Info Systems - System Management and User Support* Program sustains Defence by directly enabling the *Info Systems Portfolio Management* Program, *Defence Ready Force Element Production* Program, the *Defence Services and Contributions to Government* Program, and the *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
186,514,223	191,012,116	194,589,534

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	880	880	880
Civilian	758	758	758
TOTAL	**1,638**	**1,638**	**1,638**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence information systems and user support are available as required to meet the needs of Defence	% Canadian Forces Network Operations Centre tickets resolved within Service Level Agreement standard	90 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plan and respective initiative:

Develop and implement initiatives to integrate security management into departmental operations

- Continue to operate IM/IT systems and networks to ensure the confidentiality, integrity, accessibility and availability of information, systems and supporting networks for DND/CAF.

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will provide an integrated and effective IM and IT environment in support of all Defence operations.

Sub-Sub-Program 4.4.4: Info Systems – Strategic Coordination, Development and Control

The *Info Systems Strategic Coordination, Development and Control* Program seeks to ensure that Defence information systems and applications are secure, managed, coordinated and overseen so that they are available for the production of ready force elements and the employment of multi-purpose combat capable forces as well as other Defence services. Results are delivered through planning, design, development, security assessment, implementation, coordination, control, governance, performance management, reporting, relationship and partnership management, and advice services as they relate to defence information systems and applications. The *Info Systems Strategic Coordination, Development and Control* Program sustains Defence by enabling the *Information Systems Lifecycle* Program. Governance and advisory services also support the *Strategic Coordination, Development and Control* Program of the military personnel and organization, materiel, and real property capability elements as well as the *Operational Readiness Production Coordination and Command and Control* Program, and the *Defence Services and Contributions to Government* Program, and *Defence Capability Development and Research* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
100,930,762	102,417,878	104,409,725

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	258	258	258
Civilian	160	160	160
TOTAL	**418**	**418**	**418**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
The strategic coordination, development and control of Defence information systems and applications meet Defence needs	% Defence Info Systems score on the Coordination, Development and Control Performance Evaluation Index	80 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plan and respective initiatives:

Provide an integrated and effective IM and IT environment in support of all Defence operations

- Strengthen its ability to defend and operate its networks in support of operations within the cyber environment. This will be achieved through the integration of cyber operations as a vital part of the CAF capability portfolio while maintaining interoperability departmentally, nationally and internationally; and
- Centralize governance and corporate stewardship of the Defence IM/IT program to ensure the efficient allocation of resources in support of prioritized Defence IM/IT Program activities by providing:
  - a new Defence IM/IT business planning process implemented by mid 2014-15 for the FY 2015-16 planning cycle; and
  - a new Defence IM/IT concept of operations document to support governance renewal by mid FY 2014-15.

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plans and respective initiatives:

Implement the transition to Shared Services Canada

- Ensure Shared Services Canada IT services are well established for Defence through the maintenance of a steady state IT service delivery in collaboration with the Department and Shared Services Canada.

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will improve the governance of the Defence IM/IT program in order to improve IM/IT program efficiency and to rationalize IM/IT expenditure across Defence by developing a common and thorough Department-wide approach to IM/IT planning.

Program 5.0: Defence Capability Development and Research

The *Defence Capability Development and Research* Program seeks to provide the analytical bases and knowledge to anticipate foreseeable changes in the threat and security environment and to determine the associated demand for Defence capabilities across near- and long-term time horizons in order to enable evidence-based strategic decisions that align the introduction, modification and divestment of Defence capabilities and guide the application of existing capabilities with an acceptable levels of risk. Results are achieved by: establishing and monitoring the fulfillment of near-term targets for readying force elements and conducting Defence operations; identifying lessons from past operations; assessing defence and security trends; developing and integrating new knowledge and systems/methods for conducting operations; developing approaches and conducting Defence capability analyses at strategic, operational and tactical levels; present to future capability assessments; designing and assessing defence alternatives; providing Defence capability oversight and expertise; and Defence capability use planning for sustainable Defence capabilities in future time horizons. As such, this Program sustains Defence by providing key products and services to the *Defence Capability Elements Production* Program, the *Defence Ready Force Element Production* Program and parts of the *Defence Combat and Support Operations*, and *Defence Services and Contributions to Government* Programs. This Program also directly enables the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
326,339,123	326,339,123	334,986,231	342,008,495

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	840	840	840
Civilian	1,484	1,484	1,484
TOTAL	2,325	2,325	2,325

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Defence stakeholders are aware of risks pertaining to the introduction, preparation, application, modification and divestment of Defence capabilities in both the near- and long-term horizons	% score on the Defence Capability Development and Research Evaluation Index	81 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Continue to implement and evolve the Capability Based Planning Process and enhance the Defence Capability Board's internal challenge function in order to ensure that Defence is procuring the right capability to meet CFDS requirements.

Sub-Program 5.1: Capability Design, Development and Integration

The *Capability Design, Development and Integration* Program provides focused expertise to develop and introduce new capabilities, develop new knowledge, integrate knowledge from internal and external sources, develop new concepts, innovate ways to provide competitive advantage to military operations, and enhance the effectiveness of Defence programs. Results from this Program are accomplished by: developing, demonstrating, testing and evaluating advanced systems and technologies and integrating these and other scientific research into Defence programs; identifying lessons from on-going and historical operations; producing new concepts and doctrine; designing and assessing alternative capabilities; providing planning, oversight and expertise for the introduction and divestment of capabilities; and developing analyses to enable evidence-based decisions concerning the selection and effective use of capabilities at strategic, operational and tactical levels. The products and services from this Program sustain Defence by directly enabling the *Strategic Direction and Planning Support* Program. They also enable aspects of the *Defence Capability Elements Production* Program, the *Defence Ready Force Element Production* Program, and the Programs that deliver *Defence Combat and Support Operations* as well as *Defence Services and Contributions to Government*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
305,548,337	313,845,482	320,549,898

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	755	755	755
Civilian	1,432	1,432	1,432
TOTAL	**2,187**	**2,187**	**2,187**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Plans which make adjustments to the elements of Defence capability are established, aligned and monitored	% score on the Capability Design Development and Integration Evaluation Index	81 - 100%	March 2015

Planning Highlights

Planned activities within the *Capability Design, Development and Integration* Program are detailed under each of the applicable sub-sub-programs.

In support of this Program, Defence will advance the following initiative:

- Integrated space, cyber and joint C4ISR capability development efforts.

Sub-Sub-Program 5.1.1: Capability Design and Management

The *Capability Design and Management* Program oversee the execution of activities that conceive, design, develop and introduce new or modify existing Defence capabilities which provide the ability to achieve a desired effect during the execution of a defence operation or the delivery of a Defence service. Defence capabilities are formed of various combinations of force elements, the entities that execute the tasks to achieve desired effects during an operation. This Program applies system-of-systems approaches to describe, analyse, design, and manage each individual capability as a system of capability elements (i.e., military personnel, materiel and information systems, information, and real property) which must be suitably integrated in order to produce new or enhanced force elements. Results are achieved through the oversight of Defence capability requirements specification, conception, and design; and the oversight and coordination of individual capability elements delivery and process specification for force element integration. This Program sustains Defence by directly enabling the *Strategic Capability Planning Support* Program and the lifecycle management Programs responsible for the production, maintenance, and retirement of Defence capability elements. It also influences the *Operational Readiness Production, Coordination and Command and Control* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
50,726,977	51,931,445	52,940,731

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	279	279	279
Civilian	45	45	45
TOTAL	**324**	**324**	**324**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Options to modify Defence capabilities in order to fill individual capability gaps are produced	% score on the Capability Design and Management Evaluation Index	81 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plan and respective initiative:

Provide an integrated and effective IM and IT environment in support of all Defence operations

- Advance the CAF's military operations with Government and allied security partners in the cyber environment through a comprehensive Defence policy and greater coherence with allies.

In support of this Program, Defence will address the organizational priority **Strengthening the Defence Team** through the following plan and respective initiative:

Advance a comprehensive plan to optimize the military and civilian workforce

- Institute a Multi-Year Establishment Plan to validate and prioritize military and civilian personnel requirements based on current and future known manning pressures associated with joint and common defence requirements and the force development of new or emerging capabilities.

Sub-Sub-Program 5.1.2: Concept, Doctrine Development and Warfare Experimentation

The *Concept, Doctrine Development and Warfare Experimentation* Program seeks to achieve predictability and reliability of performance and thereby realize enhanced opportunities for success and reduce the risk of failure when delivering Defence operations and services. Results are achieved by this Program through conception, development, and testing of the principles, methods and approaches that in-turn become the concepts, doctrine and standards that guide how tasks should be performed at the strategic, operational and tactical levels during the delivery of *Defence Combat and Support Operations* and *Defence Services and Contributions to Government*. Innovations in the development and assessment of new concepts and doctrine are enabled through military experimentation services and related modelling and simulation services. Fundamental to this Program is the delivery of services that provide for the collection, analysis, synthesis and distribution and integration of lessons learned from past operations. The products and services provided by this Program sustain Defence by directly enabling the *Capability Design and Management* Program and the *Overarching Command and Control of Domestic and International Operations* Program. This Program is also a key enabler to the *Operational Readiness Production, Coordination and Command and Control* Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
64,116,183	65,632,789	66,841,901

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	372	372	372
Civilian	53	53	53
TOTAL	**425**	**425**	**425**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Operational concepts and doctrine improve agility during the introduction, preparation and application of Defence capabilities	% score on the State of Concept and Doctrine Evaluation Index	81 - 100%	March 2015
Experimental testing determines the suitability of new military concepts, doctrine, methods and systems for Defence needs	% score on the Warfare Experimentation Quality and Impact Evaluation Index	81 - 100%	March 2015
Lessons learned from past operations are integrated to improve agility during the introduction, preparation and application of Defence capabilities	% score on the Lessons Learned Quality and Impact Evaluation Index	81 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Implement Defence renewal

- As part of the Defence Renewal plan, continue to develop simulation and synthetic environment capabilities with a view to improve joint capability development and training effectiveness in support of Defence renewal.

In further support of this Program, Defence will:

- Strengthen the ability to provide relevant concepts to develop doctrine, supported by lessons learned underpinned by defence experimentation, to ensure force preparedness and readiness goals are met; and
- Through the establishment and implementation of a Royal Canadian Air Force lessons learned branch, aim to enhance the RCAF's ability to increase effectiveness of force generation activities through the identification of deficiencies and gaps during the force employment phase of operations.

Sub-Sub-Program 5.1.3: Science and Systems Development and Integration

The *Science and Systems Development and Integration* Program aims to develop and synthesize new knowledge and integrate advancements in science, systems and technology to provide a competitive advantage in military operations and enhance the effectiveness of other defence programs. It also seeks to synthesize information and develop methods and analyses to enable evidence-based decisions concerning the effective use of Defence capabilities and improvements to the delivery of defence programs at strategic, operational and tactical levels across current and future time horizons. Results are achieved by this Program through: the conduct of basic research using scientific methods, the delivery of advanced systems and systems concepts; the testing and evaluation of existing systems and technologies; human systems integration; the development of advanced analyses; and the integration of science into other defence programs. The innovations and advancements in science, systems and technology that are delivered by this Program sustain Defence by enabling the *Capability Design and Management* Program, the *Concept Doctrine Development and Warfare Experimentation* Program, and in some cases, the *Overarching Command and Control of Domestic and International Operations* Program. The products and services provided by this Program for the purpose of evidence-based decision making sustain Defence by enabling each of the sub-programs within *Defence Capability Development and Integration* Program as well as the *Coordination and Command and Control* programs that govern delivery of: *Defence Combat and Support Operations; Defence Services and Assistance to Government; Defence Ready Force Element Production*; and *Defence Capability Element Production*. This Program also directly supports the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
190,705,176	196,281,249	200,767,265

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	104	104	104
Civilian	1,334	1,334	1,334
TOTAL	**1,438**	**1,438**	**1,438**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Bodies of knowledge, technologies and systems are explored, developed and integrated to realize enhanced levels of agility during the preparation and application of Defence capabilities	% score on the Development and Integration Evaluation Index	80 - 100%	March 2015
Strategic and operational decisions that affect the agility of Defence are evidence based and informed by analytical methods, models and tools	% score on the Exploitation of Advice and Knowledge Evaluation Index	80 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will:

- Develop and test countermeasures and surveillance techniques to increase the survivability of naval ships against optically-assisted threats in littoral environments and in the open ocean; and
- Demonstrate a solution for proactively dealing with cyber vulnerabilities and mitigating attacks in near real-time.

Sub-Program 5.2: Strategic Direction and Planning Support

The *Strategic Direction and Planning Support* Program aims to identify the strategic demand for Defence capabilities and to enable strategic decisions and the development of strategic direction concerning the corresponding use of available resources to: apply and maintain existing capabilities; introduce new or modified capabilities; and divest of surplus capabilities with acceptable levels of risk across near- and long-term time horizons. In the near-term, a quantifiable relationship is established between Government and strategic direction, ongoing and contingency operations requirements and performance, defence roles, and readiness targets in order to align force element production resources. In the long-term, challenge areas that may require changes to the Defence capability and program portfolios are established. Results are achieved through monitoring, threat and security environment analysis, change requirement identification, trend synthesis, portfolio challenge identification, and portfolio alteration approach formulation and assessment. This Program sustains Defence by directly enabling the *Defence Ready Force Element Production* Program, the *Defence Capability Element Production* Program, the *Defence Capability Development and Research* Program, and the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
20,790,786	21,140,749	21,458,597

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	85	85	85
Civilian	52	52	52
TOTAL	**138**	**138**	**138**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Plans that align the supply and demand for Defence capabilities in near-, mid-, and future-time horizons are established and monitored	% score on the Future Capability Planning Strategic Direction and Planning Support Evaluation Index	81 - 100%	March 2015
	% score on the Force Posture and Readiness Strategic Direction and Planning Support Evaluation index	81 - 100%	March 2015

Planning Highlights

Planned activities related to the *Strategic Direction and Planning Support* Program are provided under each of the applicable sub-sub-programs.

Sub-Sub-Program 5.2.1: Strategic Capability Planning Support

The *Strategic Capability Planning Support* Program provides the analyses that determine the overarching portfolio of all capabilities that will be required to successfully defend Canada and promote Canadian interests in future time horizons. This is accomplished through the assessments of Defence policy, direction from the Government of Canada, the external environment, internal performance, the strategic threat environment and the envelope of available resources. Modifying the capability portfolio typically requires decisions and precursor initiatives to take place in near-term time horizons and these are either initiated or facilitated by this Program. Results are achieved by this Program through activities that: identify required military effects; determine the capabilities needed to generate these effects; assess current and planned capabilities of defence against these needs; oversee the conception of possible approaches to mitigate capability shortfalls and reduce capability surpluses; facilitate decisions to determine which approaches are to be pursued; and develop high-level plans to enable and align programs that will deliver new capabilities and divest existing capabilities. The products and services provided by this Program sustain Defence by directly enabling the *Capability Design and Management* Program, as well as the *Concept, Doctrine Development and Warfare Experimentation* Program and the *Science and Systems Development and Integration* Program. Additionally, the broad evidence-based analyses provided by this Program directly enable the strategic management and oversight of Defence as a whole. This Program also has secondary influence on the co-ordination, development and control programs that govern the lifecycles of the capability elements.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
17,886,167	18,246,750	18,567,719

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	64	64	64
Civilian	52	52	52
TOTAL	**116**	**116**	**116**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Awareness of expected differences between the supply and demand across the portfolio of Defence capabilities is established for mid- and long-term horizons	% score on the Strategic Capability Planning Support Evaluation Index	81 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plan and respective initiative:

Provide an integrated and effective IM and IT environment in support of all Defence operations

- Develop comprehensive policies and practices for cyber operations with a view to advance interoperability with Government and allied security partners and ensure Canada's ability to operate in the cyber environment.

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Improve investment planning and management to balance CFDS requirements

- Improve and validate cost estimates in support of investment planning and the *Canada First* Defence Strategy renewal to ensure the Department is able to make cost-efficient, strategic investment decisions.

Sub-Sub-Program 5.2.2: Strategic Force Posture Planning Support

The *Strategic Force Posture Planning Support* Program aims to maintain the sustainability of Defence's Force Posture towards the achievement of Government of Canada expectations for Defence operations. Force Posture is a collective term used by Defence to characterize the balance in the operational state of force elements within Defence's portfolio. Force elements may be in one of three operational states. They are either delivering Defence operations or services, ready to respond to operational contingencies, or in a state of reduced readiness. Readiness, which is an intrinsic part of Force Posture, refers to the capability, responsiveness, quantity and endurance requirements that force elements must meet in order to improve the potential for success and reduce undue risks when they are employed on operations. A balanced Force Posture, including the achievement of readiness targets, must be maintained to achieve effectiveness in the delivery of Defence operations and services across time. This Program establishes and manages the adjustment of near-term Force Posture and readiness targets and provides a bridge to longer-term capability planning. Results are achieved through monitoring, analysis and planning based on strategic direction as well as risk and opportunity assessments. The *Strategic Force Posture Planning Support* Program sustains Defence by directly enabling the *Overarching Command and Control of Domestic and International Operations* Program, the *Operational Readiness Production, Coordination and Command and Control* Program, and the management and oversight of Defence as a whole.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
2,904,619	2,893,998	2,890,878

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	21	21	21
Civilian	0	0	0
TOTAL	22	22	22

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Performance Measurement

Expected Results	Performance Indicators	Targets	Fiscal Year Achieved
Awareness of the expected differences between the supply and demand for existing Defence capabilities is established for the near- and mid-term horizon	% score on the Strategic Force Posture Planning Support Evaluation Index	81 - 100%	March 2015

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Implement Defence renewal

- As part of the Defence Renewal plan, align mandated missions to CAF Operational Force Posture and Readiness so as to establish a link between Force Posture and Readiness requirements and resource expenditure.

Program 6.0: Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
437,571,998	437,571,998	449,652,876	459,780,791

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	649	649	649
Civilian	2,187	2,187	2,187
TOTAL	**2,836**	**2,836**	**2,836**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

Planned activities within the *Internal Services* Program are detailed under each of the applicable sub-sub-programs.

Sub-Program 6.1: Governance and Management Support

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
135,550,998	139,430,915	142,005,573

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	435	435	435
Civilian	627	627	627
TOTAL	**1,062**	**1,062**	**1,062**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

This Sub-Program represents a grouping of Internal Services activities related to Governance and Management Support. Planned activities are provided under each of the applicable sub-sub-programs.

Sub-Sub-Program 6.1.1: Management and Oversight

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
84,396,101	85,492,456	85,955,877

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	371	371	371
Civilian	484	484	484
TOTAL	**855**	**855**	**855**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

In support of this Program, Defence will address the organizational priority **Maintaining Required CAF Posture and Defence Readiness** through the following plan and respective initiative:

Undertake CFDS renewal

- Respond to the Government's direction to provide a renewed *Canada First* Defence Strategy in order for National Defence to meet the challenges of the future.

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plans and respective initiatives:

Develop and Implement Defence Business Management Capability

- Establish a Defence Business Management Capability to provide an enterprise level full-time capability with the authority and experience to provide a unifying construct to address the capability gap.

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will:
  - Improve the project approval process so as to minimize costs and improve business agility and efficiencies;
  - Enhance understanding of strategic intent, improve top-level governance and communicate to the Defence Team such that strategic intent and the goals and priorities that flow from it are clearly articulated and commonly interpreted;
  - Strengthen internal relevance and use of the Program Alignment Architecture;
  - Develop mechanism(s) to encourage front-line innovation;
  - Establish mechanisms to ensure that policies and procedures remain coherent and widely known;
  - Develop mechanisms to promote effective knowledge sharing;
  - Enhance the use and rigour of the performance measurement system; and
  - Determine opportunities to optimize spans of control to the appropriate levels, to minimize costs and improve business agility and efficiencies.

In further support of this Program, Defence will:

- Update the Department of National Defence Security Program by implementing the recommendations of the Security Reform Team, which include the promulgation of new National Defence Security Directives/Canadian Armed Forces Security Orders. The program will be designed to provide a security architecture that will address the current Defence security needs while remaining flexible to meet unforeseen future demands;
- Implement the new Defence Security Directives/CAF Security Orders, ensuring it meets the need to effectively support, respond to, and actively promote the consistent application of security practices across the Department;
- Deliver the Defence Security Awareness program and will ensure it supports issues across the Department; and
- Conduct business and strive to achieve the milestones laid out in the Master Implementation Plan of the Security Reform Team.

Sub-Sub-Program 6.1.2: Communications

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
16,513,729	16,657,747	16,766,565

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	47	47	47
Civilian	115	115	115
TOTAL	**162**	**162**	**162**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plan and respective initiative:

Support Government efforts for commemoration of important anniversaries

- Develop a Defence Commemoration strategic communications plan which aligns with the whole-of-government approach in order to provide a framework for coordination and collaboration in promoting the historical role played by Canada's military in shaping the Canadian identity.

Sub-Sub-Program 6.1.3: Legal Services

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
34,641,168	37,280,713	39,283,131

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	18	18	18
Civilian	27	27	27
TOTAL	**45**	**45**	**45**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

There are no specific activities to highlight this fiscal year.

Sub-Program 6.2: Resource Management Services

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
155,527,339	158,310,545	160,378,355

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	169	169	169
Civilian	1,406	1,406	1,406
TOTAL	**1,575**	**1,575**	**1,575**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

This Sub-Program represents a grouping of Internal Services activities related to Resource Management Services. Planned activities are provided under each of the applicable sub-sub-programs.

Sub-Sub-Program 6.2.1: Human Resources Management

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
90,976,171	91,566,662	91,983,952

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	3	3	3
Civilian	900	900	900
TOTAL	**903**	**903**	**903**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Implement Defence renewal

- As part of the Defence Renewal plan, modernize civilian human resources management in order to minimize costs and improve business agility and efficiencies.

In support of this Program, Defence will address the organizational priority **Strengthening the Defence Team** through the following plans and respective initiatives:

Provide enhanced support to the ill and injured and to the families of CAF members

- Seek to provide an effective disability management system to emphasize prevention and rehabilitation, and include enhanced support for current and emerging health issues, such as mental illness, as well as active case management through the alignment of the Defence Civilian Disability Management Program to changes in the Treasury Board Secretariat's disability management[66] system.

Advance a comprehensive plan to optimize the military and civilian workforce

- Research and define the optimal civilian workforce composition, in order to remain coherent and aligned with the CAF mission and public service priorities; and
- Develop and implement a framework to manage civilian capacity, so as to balance and sustain the civilian full time equivalent strength, affordability, and cost effectiveness to meet *Canada First* Defence Strategy requirements.

Maximize military and civilian potential by continuing to strengthen leadership capacity through succession planning, continuous learning and professional development

- Implement the Treasury Board Secretariat Directive on Performance Management[67] in order to maximize employee potential to meet both current and future needs of the Defence;
- Evaluate and assess the business-driven training needs of the Department to develop initiatives that efficiently and effectively deliver performance-oriented, learner-centric training and education at the right time, right place, and to the right people in order to achieve a more performance-oriented, collaborative and innovative Defence Team; and
- Implement pay transformation as part of the Government-wide pay consolidation and modernization initiative to transform its aging information technology system and service delivery.

Implement Public Service Renewal action plan aligned with the Clerk's priorities

- Integrate Public Service Renewal initiatives into strategic and operational plans thereby creating a lean and efficient organization that shapes our future and positions Defence to take on the challenges that lie ahead; and
- Improve the supporting infrastructure and critical enabling technology such that Defence delivers services to employees and managers in a client centric manner, with improvements in quality, speed, efficiency, cost and effectiveness.

Sub-Sub-Program 6.2.2: Financial Management

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
30,843,516	31,067,898	31,209,396

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Notes:

1. In keeping with future Treasury Board direction, expenditures for travel are captured in this Program.
2. Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	85	85	85
Civilian	301	301	301
TOTAL	**386**	**386**	**386**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiatives:

Improve investment planning and management to balance CFDS requirements

- Develop the departmental investment planning process to include long term financial flexibility in order to provide an affordable, sustainable and achievable management framework that delivers on the *Canada First* Defence Strategy commitments; and
- Exercise stewardship and provide a more robust analytical capability over the financial aspect of departmental investment planning to provide holistic reports to senior management and incorporate changes to investment planning while ensuring affordability and sustainability.

Sub-Sub-Program 6.2.3: Information Management

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
11,765,719	11,832,644	11,907,450

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	46	46	46
Civilian	79	79	79
TOTAL	**125**	**125**	**125**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

In support of this Program, Defence will:

- Continue to implement the Treasury Board Secretariat's (TBS) *Directive on Recordkeeping*[68] throughout Defence, in compliance with the initiative's milestones;
- Complete the transition of applicable services to Shared Services Canada during FY 2014-15; and
- Continue to implement Enterprise Web Content Management in accordance with TBS milestones to ensure the Department is aligned with the Government of Canada web renewal initiative. In FY 2014-15, the Department will migrate active web content to "Canada.gc.ca", and archive older web content to meet with initiative goals.

Sub-Sub-Program 6.2.4: Information Technology

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
15,028,357	15,958,206	16,657,091

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	34	34	34
Civilian	12	12	12
TOTAL	**45**	**45**	**45**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Sustainable Operational Excellence both at Home and Abroad for the Defence of Canada and the Protection of Canadians** through the following plans and respective initiatives:

Provide an integrated and effective IM and IT environment in support of all Defence operations

- Centralize governance and corporate stewardship of the Defence IM/IT program to ensure the efficient allocation of resources in support of prioritized Defence IM/IT program activities by providing:
  - A new Defence IM/IT business planning process implemented by mid 2014-15 for the FY 2015-16 planning cycle; and
  - A new Defence IM/IT concept of operations document to support governance renewal by mid FY 2014-15.

Develop and implement initiatives to integrate security management into departmental operations

- Improve IM/IT security by promoting user awareness of the certification and accreditation policy and training to provide a unified security posture across Defence.

Implement Defence renewal

- As part of the Defence Renewal plan, Defence will optimize service delivery and management and enable long-term transformational change through the consolidation of 135 Service Management Centres to 22 or less Regional Centres and supported by standard processes and a common software toolset.

In further support of this Program, Defence will complete the migration to the Windows 7 operating system desktop environment by the end of FY 2014-15.

Sub-Sub-Program 6.2.5: Other Administrative Services

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
6,913,575	7,885,135	8,620,466

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	1	1	1
Civilian	115	115	115
TOTAL	116	116	116

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

There are no specific activities to highlight this fiscal year.

Sub-Program 6.3: Asset Management Services

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
146,493,660	151,911,416	157,396,863

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	45	45	45
Civilian	154	154	154
TOTAL	199	199	199

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

This Sub-Program represents a grouping of Internal Services activities related to Asset Management Services. Planned activities are provided under each of the applicable sub-sub-programs.

Sub-Sub-Program 6.3.1: Real Property

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
84,415,818	85,238,619	87,232,311

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	45	45	45
Civilian	37	37	37
TOTAL	**82**	**82**	**82**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Note: Due to rounding, figures may not add up to total shown.

Planning Highlights

There are no specific activities to highlight this fiscal year.

Sub-Sub-Program 6.3.2: Materiel

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
47,475,082	47,476,586	47,477,616

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	0	0	0
Civilian	3	3	3
TOTAL	**3**	**3**	**3**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Notes:

1. An adjustment to human resources planning figures is pending based on further refinements of PAA attributions.
2. Due to rounding, figures may not add up to total shown.

Planning Highlights

In support of this Program, Defence will address the organizational priority **Ensuring Defence Affordability** through the following plan and respective initiative:

Continue to strengthen the core Control Framework in support of Treasury Board requirements pertaining to procurement, management and control of inventories

- Defence will modernize inventory management processes, practices and training to institutionalize a fully mapped inventory management business function aligned with departmental activities aimed at the modernization of financial management practices.

Sub-Sub-Program 6.3.3: Acquisition

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
14,602,760	19,196,210	22,686,937

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Finance and Corporate Services) Group

Note: Due to rounding, figures may not add up to total shown.

Human Resources (FTEs)

	2014-15	2015-16	2016-17
Military	0	0	0
Civilian	114	114	114
TOTAL	**114**	**114**	**114**

Sources: Vice-Chief of the Defence Staff Group / Assistant Deputy Minister (Human Resources - Civilian) Group

Notes:

1. An adjustment to human resources planning figures is pending based on further refinements of PAA attributions.
2. Due to rounding, figures may not add up to total shown.

Planning Highlights

There are no specific activities to highlight this fiscal year.

SECTION III: SUPPLEMENTARY INFORMATION

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this section is intended to serve as a general overview of the Department of National Defence and the Canadian Armed Forces operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Since the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed statement of future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the Department of National Defence and the Canadian Armed Forces web site[68].

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31 (dollars)

Financial information	Estimated Results 2013-14	Planned Results 2014-15	Change
Total expenses	19,340,956,165	18,561,144,690	(779,812,475)
Total revenues	424,212,125	408,723,500	(15,488,625)
Net cost of operations	18,916,744,040	18,152,420,190	(764,323,850)

Source: Assistant Deputy Minister (Finance and Corporate Services) Group

List of Supplementary Information Tables

All electronic supplementary information tables listed in the 2014-15 Report on Plans and Priorities can be found on the Department of National Defence and the Canadian Armed Forces website[69].

- Details on Transfer Payment Programs[70]
- Greening Government Operations[71]
- Status Report on Transformational and Major Crown Projects[72]
- Upcoming Internal Audits and Evaluations over the next three fiscal years[73]

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*[74] publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

SECTION IV: ORGANIZATIONAL CONTACT INFORMATION

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Ottawa, Ontario K1A 0K2
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The Department of National Defence and the Canadian Armed Forces makes every effort to ensure that our links to third party web sites lead to content that is accessible and available in both official languages. However, that is not always feasible or possible.

ENDNOTES

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[i] Treasury Board Secretariat Estimates Publications and Appropriation Acts, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/esp-pbc-eng.asp

[ii] Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport. Report of the Standing Committee on Public Accounts, September 2010, http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1andParl=40andSes=3andLanguage=EandDocId=4653561andFile=0

[iii] Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates, June 2012, http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996andLanguage=EandMode=1andParl=41andSes=1

[iv] Whole-of-government framework, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[5] The Department of National Defence (DND) and the Canadian Armed Forces (CAF) are collectively termed "Defence". The *National Defence Act* (http://laws-lois.justice.gc.ca/eng/acts/N-5/page-4.html) recognizes both *Canadian Forces (CF)* and *Canadian Armed Forces (CAF)* as appropriate titles for the organization. The term *Canadian Forces* has been used in this report when necessary to accurately reflect the legal or formal title of a program, document, or similar reference.

[6] *National Defence Act,* Justice Laws Website, http://laws-lois.justice.gc.ca/eng/acts/N-5/index.html

[7] *Emergencies Act,* Justice Laws Website, http://laws-lois.justice.gc.ca/eng/acts/E-4.5/index.html

[8] *Aeronautics Act,* Justice Laws Website, http://laws-lois.justice.gc.ca/eng/acts/A-2/index.html

[9] *Fisheries Act,* Justice Laws Website, http://laws-lois.justice.gc.ca/eng/acts/F-14/index.html

[10] Legislation and National Defence, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about/legislation.page?

[11] About Us, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-us.page?

[12] *Canada First* Defence Strategy, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about/canada-first-defence-strategy.page?

[13] Notes on Human Resources (FTE):

- FTE assumptions in this RPP are used as the basis for the allocation of approved financial resources for personnel in the 2014-15 Annual Reference Level Update (ARLU). The ARLU is the basis for financial information reported in both the Main Estimates and the Report on Plans and Priorities.
- These planning figures may be readjusted over the reporting period due to:
  - Personnel requirements not yet approved at the time this document was prepared, and/or
  - The implementation of Budget 2014 change initiatives.
- Planned FTE figures are based on planned establishment numbers.
- Due to rounding, the planned HR figures may not add up to the totals shown by Program in Section II.

Regular Force:

- Regular Force personnel strength is measured by total strength and includes Vote 5 funded personnel and approximately 1,100 members on leave without pay (80% related to parental leave).
  - Vote 5 funds are for Government contingencies, supplementing other appropriations to provide the Government with sufficient flexibility to meet miscellaneous, urgent or unforeseen departmental expenditures between Parliamentary supply periods.
- While the Regular Force strength target remains 68,000 in accordance with government direction, the Regular Force is currently about 1,000 personnel under strength due to a slight increase in attrition. Given recruiting and training capacity, it will take some years to recover. Accordingly, the ARLU will forecast an average of personnel expected to be in the Regular Force across the year. Accordingly the ARLU figures will differ from the Regular Force targets above.

Civilian:

- The civilian workforce is planned through a salary wage envelope (SWE). For reporting purposes, the civilian workforce is measured by full-time equivalents (FTE). The FTE total includes all personnel tenure (indeterminate, term, casual and student employees) actively employed and calculated as person year. For example, two part-time employees sharing one position would count as one FTE.
- Planned civilian FTEs include Vote 5 funded personnel: 924 for FY 2014-15 and 906 for FY 2015-16 and 903 for FY 2016-17.

- Planned civilian FTEs do not include: i) personnel on leave without pay, or ii) the National Defence and Canadian Forces Ombudsman or the National Search and Rescue Secretariat.
- Civilian workforce planned full-time equivalents are subject to final budgetary approval.

[14] Notes on Human Resources (Reserve Force Personnel):

- The Primary Reserve are those personnel working in various capacities with the Canadian Armed Forces where Class A reservists perform part-time work and training, Class B reservists are employed full-time or perform full-time training for more than 14 consecutive days, and Class C reservists are employed full-time but with the equivalent pay, benefits and liability as a Regular Force member.
- The majority of Reservists serve on part-time (Class A) service. There is a significant reduction in Class A numbers during the summer as many personnel are away from their home units conducting training on short-term Class B status. In addition, some Primary Reserve members are inactive. For these reasons, total strength is not an accurate representation of those on duty. The portion of Primary Reserve that is on duty and receives payment is counted and reported as the Primary Reserve average paid strength (an annual monthly average).
- Primary Reserve average paid strength reporting, planning and allocations are based on monthly reports provided by Assistant Deputy Minister (Finance and Corporate Services)/Director Strategic Finance Costing and Assistant Deputy Minister (Information Management)/Director Human Resource Information Management (DHRIM).
- Further information on Primary Reserve Planned Expenditures can be found on the *Reserve Force* web page, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2014-reserve-force.page.

[15] Whole-of-government framework, Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx

[16] Descriptors for Government of Canada Outcome Areas, Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

[17] Estimates Publications and Appropriation Acts, Treasury Board of Canada Secretariat, http://www.tbs-sct.gc.ca/ems-sgd/esp-pbc/me-bpd-eng.asp.

[18] *Planning for a Sustainable Future: A Federal Sustainable Development Strategy for Canada 2013-2016*, Environment Canada, http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-1

[19] Investing in Environment, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/business-environment/index.page

[20] *Planning for a Sustainable Future: A Federal Sustainable Development Strategy for Canada 2013-2016*, Environment Canada, http://www.ec.gc.ca/dd-sd/default.asp?lang=En&n=A22718BA-1

[21] Cost Estimates of Canadian Armed Forces Domestic Operations,National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2014-cost-estimates-caf-domestic-operations.page

[22] Cost Estimates for Canadian Armed Forces International Operations,National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/about-reports-pubs-report-plan-priorities/2014-cost-estimates-caf-international-operations.page

[23] Operations, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations.page?

[24] Current Operations, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-canada-north-america-current/index.page?

[25] Canadian Armed Forces Operations in Canada and North America, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-canada-north-america/index.page?

[26] Littoral: In military operations, a coastal region consisting of the coastal sea areas and that portion of the land that is susceptible to influence or support from the sea.

[27] Defend North America, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-how/defend-north-america.page?

[28] Operations Map, National Defence and the Canadian Armed Forces, http://cjocapp.forces.gc.ca/map-carte/operations-eng.html

[29] Contribute to International Peace and Security, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-how/international-peace-security.page?

[30] Operation ARTEMIS, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-abroad-current/op-artemis.page?

[31] Operation CALUMET, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-abroad-current/op-calumet.page?

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[32] Operation CROCODILE, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-abroad-current/op-crocodile.page?

[33] Operation KOBOLD, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-abroad-current/op-kobold.page?

[34] Operation SOPRANO, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-abroad-current/op-soprano.page?

[35] Contribute to International Peace and Security, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-how/international-peace-security.page?

[36] Contribute to International Peace and Security, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-how/international-peace-security.page?

[37] Support to Operations, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-support/operational-support.page?

[38] Canada-United Kingdom Joint Declaration, Prime Minister of Canada, http://www.pm.gc.ca/eng/news/2011/09/22/canada-united-kingdom-joint-declaration

[39] Defend Canada, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-how/defend-canada.page?

[40] Quadrennial Search and Rescue Review, National Search and Rescue Secretariat, http://www.nss-snrs.gc.ca/en/quadrennialsarreview.page

[41] National Search and Rescue Secretariat, http://www.nss-snrs.gc.ca/

[42] Search and Rescue Canada, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-canada-north-america-current/sar-canada.page?

[43] Recurring Operations, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/operations-canada-north-america-recurring/index.page?

[44] Canadian Cadet Organizations, http://www.cadets.ca/

[45] Junior Canadian Rangers, http://www.jcr-rjc.ca/

[46] Royal Canadian Navy, http://www.navy-marine.forces.gc.ca/en/index.page

[47] Canadian Army, http://www.army-armee.forces.gc.ca/en/index.page

[48] Maritime Helicopter Project, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/business-equipment/maritime-helicoper.page?

[49] Medium-to-Heavy Lift Helicopter Project, National Defence and the Canadian Armed Forces, http://www.forces.gc.ca/en/business-equipment/medium-heavy-lift-helicopter.page

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